Witzenberg Municipality

Draft Review Integrated Development Plan 2016/17

A municipality that cares for its community, creating growth and opportunities

PROVINCIAL TREASURY
WESTERN CAPE
PRIVATE BAG X9165 CAPE TOWN 8000
2016 -04- 01
7 WALE STREET, CAPE TOWN 8001
BUSINESS INFORMATION
AND DATA MANAGEMENT

Draft tabled to Council: 30 March 2016 (item: 8.1.3(b)

Adopted by Council: [redacted]

Table of Contents (page numbering to be edited, ignore numbering)

CHAPTER 1 | OVERVIEW OF WITZENBERG MUNICIPALITY 1

1.1 Introduction 1
1.2 Legal Framework for Integrated Development Planning 1
1.3 Process Plan 2
2.1 Executive Summary 5
2.2 Foreword – Executive Mayor of Witzenberg Municipality 6
2.3 Foreword – Municipal Manager of Witzenberg Municipality 7
3.1 Municipal Snapshot 8
3.2 Map - Witzenberg Municipality 12
3.3 Municipal Vision, Mission & Value System 13
4.1 Strategic Directives and Intergovernmental Alignment 18

CHAPTER 2 | ANALYSIS 25

1.1 Organisational SWOT Analysis 25
1.2 Spatial Analysis 26
2.1 Analysis of Socio-Economic Profile 28
3.1 Environmental Management 41
3.2 Environmental Status Quo 41
3.3 The Environmental Policy of Witzenberg Municipality 41
3.4 Spatial Context 42
4.1 Municipal Infrastructure Analysis 42
4.2 Water & Sanitation 42
4.3 Integrated Transport 66
4.4 Storm water 48
4.5 Waste Management 70
4.6 Operating Landfills 49
4.7 Electrification 49
4.8 Fiscal Overview of Witzenberg Municipality 52
4.9 Financial Analysis 57

CHAPTER 3 | STRATEGY 65

1. SUSTAINABLE HUMAN SETTLEMENTS 73

1.1 Priority Issues 73
1.2 Roles of settlements in Witzenberg 73
1.3 Strategies for Housing Focus Areas (Ceres & Wolseley) 74
1.4 Witzenberg Housing Pipeline 76
1.5 Rental Stock 77

2. BASIC SERVICE DELIVERY PRIORITIES 77

2.1 Water & Sanitation 77

3. ELECTRICITY 82

4. INTEGRATED TRANSPORT 86

6. WASTE MANAGEMENT 90

7. ENVIRONMENTAL ISSUES WHERE INTERVENTION IS NEEDED 94

7.1 Cape Winelands Biosphere Reserve 95
7.2 Biodiversity Conservation Planning Initiatives 95
7.3 Global Warming 95

8. PROTECTION SERVICES AND LAW ENFORCEMENT **99**

9. FIRE SERVICES DEPARTMENT **99**

10. DISASTER MANAGEMENT **100**

11. MUNICIPAL FINANCIAL STRATEGY **99**

11.1 OPERATIONAL FINANCING 104
11.2 WORKING CAPITAL 104
11.3 REVENUE RAISING STRATEGY 105
11.4 EXPENDITURE MANAGEMENT 105

12. LOCAL ECONOMIC DEVELOPMENT **107**

12.1 STRATEGIC OBJECTIVES AND INDICATORS 107

13. SOCIAL DEVELOPMENT **107**

13.1 EXPANDED PUBLIC WORKS PROGRAMMERS (EPWP) 114
13.2 COMMUNITY WORKS PROGRAMME 114
13.3 STRATEGIC OBJECTIVES AND INDICATORS 119

14. STRATEGIC PARTNERSHIPS **121**

15. INSTITUTIONAL CAPACITY AND INSTITUTIONAL PLANS **121**

15.1 CHALLENGES AND CONCERNS 119

16. GOOD GOVERNANCE **134**

16.1 MANAGEMENT & GOVERNANCE FRAMEWORK 134
16.2 THE GOVERNANCE STRUCTURE 134

17. COMMUNICATIONS **137**

17.1 STRATEGY 137
17.2 MARKETING 138
17.3 TOURISM 139

18. INSTITUTIONAL ASSESSMENT & TRANSFORMATION **142**

18.1 BACKGROUND 143

19. WARD-BASED CAPITAL EXPENDITURE FOR 2012/2013 BUDGET YEAR **145**

20. MUNICIPAL IDP & BUDGET LINKAGE ..... ERROR! BOOKMARK NOT DEFINED.

21. AREA BASED PLANS ..... ERROR! BOOKMARK NOT DEFINED.

22. INDABA 2 MAPS **165**

23. PERFORMANCE MONITORING & EVALUATION ..... ERROR! BOOKMARK NOT DEFINED.

VOLUME 2: DRAFT BUDGET 2014/2015 (SEE ANNEXURE)

VOLUME 3: OPERATIONAL STRATEGIES & SECTOR PLANS (SEE ANNEXURES)

SECTOR PLAN	STATUS	ADOPTED DATE	REVIEWED DATE	NEXT REVIEW DATE
INTEGRATED DEVELOPMENT PLAN 2012-2017	Adopted	May 2012	May 2013	
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	Dec 2012	Dec 2012	
SOCIAL DEVELOPMENT PROGRAM	Adopted	May 2012	May 2013	
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	May 2012	May 2013	
FINANCIAL PLAN	Tabled March 2014	30 May 2014	March 2014	
DISASTER MANAGEMENT PLAN	Adopted	28 May 2014		
WATER SERVICES DEVELOPMENT PLAN	Adopted	11/12	10/2013	
AIR QUALITY MANAGEMENT	Adopted	28 May 2014		
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	November 2010	Currently under review	
ELECTRICITY / ENERGY MASTER PLAN	Adopted	March 2011	March 2015	
HOUSING PIPELINE	Adopted	Feb 2012	Feb 2013	
HUMAN SETTLEMENT PLAN	Adopted	Dec 2010	Feb 2012	
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	2011	July 2013	
COMMUNICATIONS STRATEGY	Adopted	April 2010	December 2013	
IDP PROCESS PLAN	Adopted	August 2011	Aug 2012 & 2013	
PUBLIC PARTICIPATION PRCESS PLAN	Draft	2014	-	
ORGANIZATIONAL PEFORMANCE MANAGEMENT SYSTEM	Adopted	30/06/2012	12/02/2014	

GLOSSARY OF ACRONYMS

ASGISA	Accelerated and Shared Growth Initiative of South Africa
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDW's	Community Development Workers
CBD	Central Business District
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CAPEX	Capital Expenditure
DM	District Municipality
DWAF	Department of Water Affairs and Forestry
DBSA	Development Bank of Southern Africa
DTI	Department of Trade and Industry
DPLG	Department of Provincial and Local Government
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DSDF	District Spatial Development Framework
EE	Employment Equity
EL	External Loans
GDPR	Gross Domestic Product Regional
GDP	Gross Domestic Product
GCIS	Government Communications and Information Systems
HDI	Human Development Index
HR	Human Resources
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
KPI's	Key Performance Indicators
LG & H	Department of Local Government and Housing
LED	Local Economic Development
MSIG	Municipal Systems Improvement Grant
MIG	Municipal Infrastructure Grant
MAYCO	Mayoral Committee
MTREF	Medium Term Revenue Expenditure Framework
MPCC	Multi-purpose Community Centre
NSDP	National Spatial Development Framework
NGO's	Non-governmental Organization
OPEX	Operational Expenditure
PPP	Public Private Partnerships
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PTIP	Public Transport Improvement Plan
RDP	Reconstruction and Development Programme
RED Door	Real Economic Development Door
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SDBIP	Service Delivery Budget Implementation Plan
SCM	Supply Chain Management
SMME	Small, Micro and Medium Enterprise
SALGA	South African Local Government Association
UISP	Upgrade of Informal Settlements Programme
WSDF	Witzenberg Spatial Development Framework
WCED	Western Cape Education Department

CHAPTER 1 OVERVIEW OF WITZENBERG MUNICIPALITY

1.1 Introduction

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realised through integrated development planning and the compilation of a credible Integrated Development Plan (IDP).

1.2 Legal Framework for Integrated Development Planning

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote safe and healthy environment
- Give priority to the basic needs of communities and
- Encourage involvement of communities

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making process of the municipality.

The Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalised, the need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The MSA is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation. Other legislation and policy documents which contain reference to integrated development planning are:

- The constitution of the Republic of South Africa Act 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, Employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 Of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;
- Disaster Management Act 52 of 2002;
- White Paper on National Civil Aviation Policy (2005); and
- The Municipal Finance Management Act 56 of 2003.

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act.

Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decision with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

1.3 Process Plan

1.3.1 Developing the Integrated Development Plan

Council's term of office started shortly after the Local Government elections of 2011 and its first inaugural meeting was on 30 May 2011. This was followed by months of in-depth induction sessions by SALGA, Western Cape Provincial Department of Local Government and the Witzenberg Municipality Administration. In compliance with the Municipal's Systems Act as amended the IDP and Budget Process Plan was adopted by full Council on the 21st August 2013.

This IDP and Budget Process Plan seek to address *inter alia*,
the:

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;

- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating the 5-year Financial Plan; and
- Preparation and finalization of the annual Budget in terms of the relevant legislation.

The five year 2007 - 2011 IDP of the previous Council as adopted by Council in May 2007 was used together with all inputs by the Western Cape Provincial Department of Local Government was used as the primary source documentation in the compilation of this new Integrated Development Plan. The performance, financial and situational analysis started on the 01st September 2011 and was followed by public meetings in all the major towns of Witzenberg namely: Tulbagh, Wolseley, Ceres, Nduli, Bella Vista, Prince Alfred Hamlet and Op die Berg. The analysis phase was further augmented by a door to door survey lead by Council and municipal officials. This was done mainly in areas where the public meetings were attended poorly and with its aim and purpose to ensure broader public inputs into the municipal affairs. The Ward Committees of Council were only elected in and during late October 2011 and only endorsed by Council in and during November 2011. This effectively means that induction first had to take place and a comprehensive IDP session was conducted by the Municipal Manager and the IDP office with all 12 Wards individually. This enables the Ward Committees to give inputs of their different sectors as a Ward collective. Further strategic sessions on strategy also took place with the Mayco and full Council to determine new developmental objections.

The formulation of a vision, development objectives, strategies and project identification is done against the backdrop of Community, Sectoral Stakeholders as well as political inputs. The Municipality has embarked on a process of reviewing the Spatial Development Framework and the Public Participation thereof has been integral in this IDP. So the feedback received from LGMTECH engagements and inputs received from other Intergovernmental forums.

All further actions in accordance with legislative and regulatory requirements- such as the final approval of the IDP, and the Medium Term Revenue and Expenditure Framework for the ensuing three year financial cycle, SDBIP's, the submission of all the relevant documentation to the appropriate authorities and the making public of these final documents - will be executed.

1.3.2 Public Participation Process

Section 29 of the Municipal Systems Act, No 32 of 2000 states that-
29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
(i) the local community to be consulted on its development needs and priorities;
(ii) the local community to participate in the drafting of the integrated development plan;

Public Participation allows the Municipality and the Community to focus on itself, and develop a future orientated vision and mission, proactively positioning itself and adapting and learning from an ever-changing environment. It provides an opportunity for all stakeholders with different needs and priorities to learn from each other and to negotiate and compromise around their viewpoints, leading to unification and consensus building.

The Municipality adopted the 2015/2016 IDP and Budget Process Plan on the 28th of May 2014. Amongst other, it includes appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of state, and other role players in the IDP drafting process. The diagram on the next page outlines the steps in developing the 2015/2016 IDP Review.

1.3.3 Steps & Events 2013/2014

Process not completed yet- adoption of 2016/17 review

Task & Outputs Development Plan	Engagements with Community and Officials
1. PREPARATION: IDP, Process & Framework plans Preparation and publishing of Process Plan – adoption	2015/16 IDP&Budget Process Plan - adopted 28 May 2014 by Council. Preparation and publishing of Process Plan -
2. ANALYSIS: Assessment of current levels of development based on existing facts & figures & community input (status quo)	Situational Analysis - Management workshop held at Tulbagh in 8 & 15 September 2014; Sectoral and Community engagements held from the 8th to the 18th of Sept 2014. INDABA 1 Joint Planning Initiative (JPI) - 8 October 2014
3. STRATEGIES: Vision statement, development objectives and strategies, project identification and prioritization based on stakeholder interaction	Management Workshop-periodization of projects 17th of November 2014 23 January 2015 was due date for budget inputs by officials. 18 February 2015 INDABA 2 with Province
4. PROGRAMS, PROJECTS AND BUDGET: Project Business plans including KPI's, outputs, target markets, location, tasks, time-scales, funding sources, responsibilities and budget estimates	Administratively finalizing the Draft IDP – March 2015; administratively finalizing the Draft Budget – March 2015;
5. INTEGRATION: 5-year capital programme; Integrated Spatial Development Framework; Institutional plan; MONITORING MANAGEMENT SYSTEM	Adoption of Drafts at Council meeting – 31 March 2015; Community and Sectoral consultative engagements held from the 8th to the 23rd April 2015; Witzenberg IGR engagement-17th of March Provincial-LGMTEC-3/IDP Analysis 4th of May 2015;
6. APPROVAL: Consultation and Submission	Workshop between MayCo and SNR Management on Final Draft Review IDP, SDBIP & Budget -11 & 12 May 2015 Adoption by Council of the Reviewed 2015/16 IDP & Budget – 27 May 2015
7: MONITORING & IMPLEMENTATION: Advertisement & publication; SDBIP's	Submit copies of the Reviewed IDP, Budget and SDBIP to the MEC, DPLG and Treasury. Publish a summary of Reviewed IDP, Budget and SDBIP in Local Newspaper

2.1 Executive Summary

The Witzenberg Municipality is humbled and proud to submit this 3rd Generation IDP as developed and drafted in consultation with the people of Witzenberg, Provincial Government and Sector Departments, Local Business Forum and Civil Society Stakeholders. The election of a new Council on 18 May 2011 renewed our mandate and created excitement amongst Councilors and Officials as we embark on a new Five Year Journey to improve the livelihoods of our people.

The new five year IDP sets out the new vision and mission of the municipality and clearly defines the strategies and plans to achieve our objectives of infrastructure led growth, sustainable human settlements, financial sustainability, LED, social development, strategic partnerships and international relationships.

The development of a credible IDP for the next five years allows the municipality to engage into continuous planning, monitoring and evaluation of all the sector plans that forms part of this IDP. The new 3rd Generation IDP is therefore set out in the following way;

Chapter 1 ***gives an overview of the Legal Framework, IDP Process, Municipal Snapshot, Vision, Mission and our Key Performance Areas and Strategic Objectives.*** The aim is to set out the new strategic direction of our municipality. The most important shift is that the new vision, mission and strategies clearly dictate that the municipality promotes infrastructure led growth through municipal procurement, MIG funding and provincial, national and international strategic partnerships. We have vastly improved our internal capacity to deliver and these changes will become more publicly visible as we implement this new IDP.

Chapter 2 ***provides the reader with an analysis of our service delivery components, socio-economic profile, stakeholder priority issues, financial analysis and important milestones.*** It further provides information on the current development status of the Witzenberg area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on development situation. We also celebrate some important achievements over the last three years and provide clear view of how far we have travelled towards creating a better life for our people.

Chapter 3 ***gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality and .the different structures that govern the municipality.*** It also focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass root level. It finally provides the linkage between the IDP and the budget and how the IDP will be monitored through the municipal performance monitoring and evaluation. .

This IDP process has been the most consultative as we consulted broadly and visited a number of households listening to our communities priorities. When the Ward Budget Breakdowns and Overall Municipal Budgets are read it is clear that Witzenberg has been placed on a new and exciting ***Developmental Trajectory. We also understand that this is merely a strategic document and that the Major Challenge will be implementing and realising our plans. The Council and Administration commits to achieving the objectives as set out in this IDP and urge the people of Witzenberg to walk this exciting road with us towards improved livelihoods.***

The attachments at end of the IDP is marked as appendages and can be found in the municipal archives, municipal website or from the Witzenberg IDP Office.

2.2 Foreword – Executive Mayor of Witzenberg Municipality

[redacted]

[redacted] - Executive Mayor Witzenberg

2.3 Foreword – Municipal Manager of Witzenberg Municipality

[redacted]

David Nasson - Municipal Manager

3.1 Municipal Snapshot

The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-3 municipality (i.e. small towns and relatively small populations) and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg. The rural areas within the municipal boundary are Warm Bokkeveld, Koue Bokkeveld, Agter-Witzenberg and the northern portion of Breede River Valley (Land van Waveren).

Witzenberg LM comprises an area of 10 753 km², and is situated about 150 kilometers North-East of Cape Town. The region is surrounded by three mountain ranges: the Obiqua Mountains to the west, the Winterhoek Mountains to the north and the Witzenberg range to the east - mountain ranges which are all often spectacularly covered in snow during the winter months. Witzenberg's natural surroundings are characterized by some selection of fauna and flora, forest wilderness and include the catchment area of three river systems.

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally North - westerly or South-easterly. The average annual rainfall in Ceres is about 1088mm and the average temperature range is 2, 4°C to 29, 9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculturally-linked products such as olives and grain, as well as for producing beef and pork products. Horse and cattle stud farms are also found within the municipal area.

The municipality has the 4th smallest population of the 5 municipalities within the Cape Winelands, and also has the smallest economy, which only contributes 9% to the Cape Winelands regional GDPR. The two largest sector contributors to GDPR are agriculture (35, 6%) and the manufacturing sector (20, 9%), growing on average at 2, 1 per cent and 10, 6 per cent respectively per annum. Within the manufacturing sector, the food, beverage & tobacco sub-sector is clearly dominant, representing 69, 4 per cent of total manufacturing.

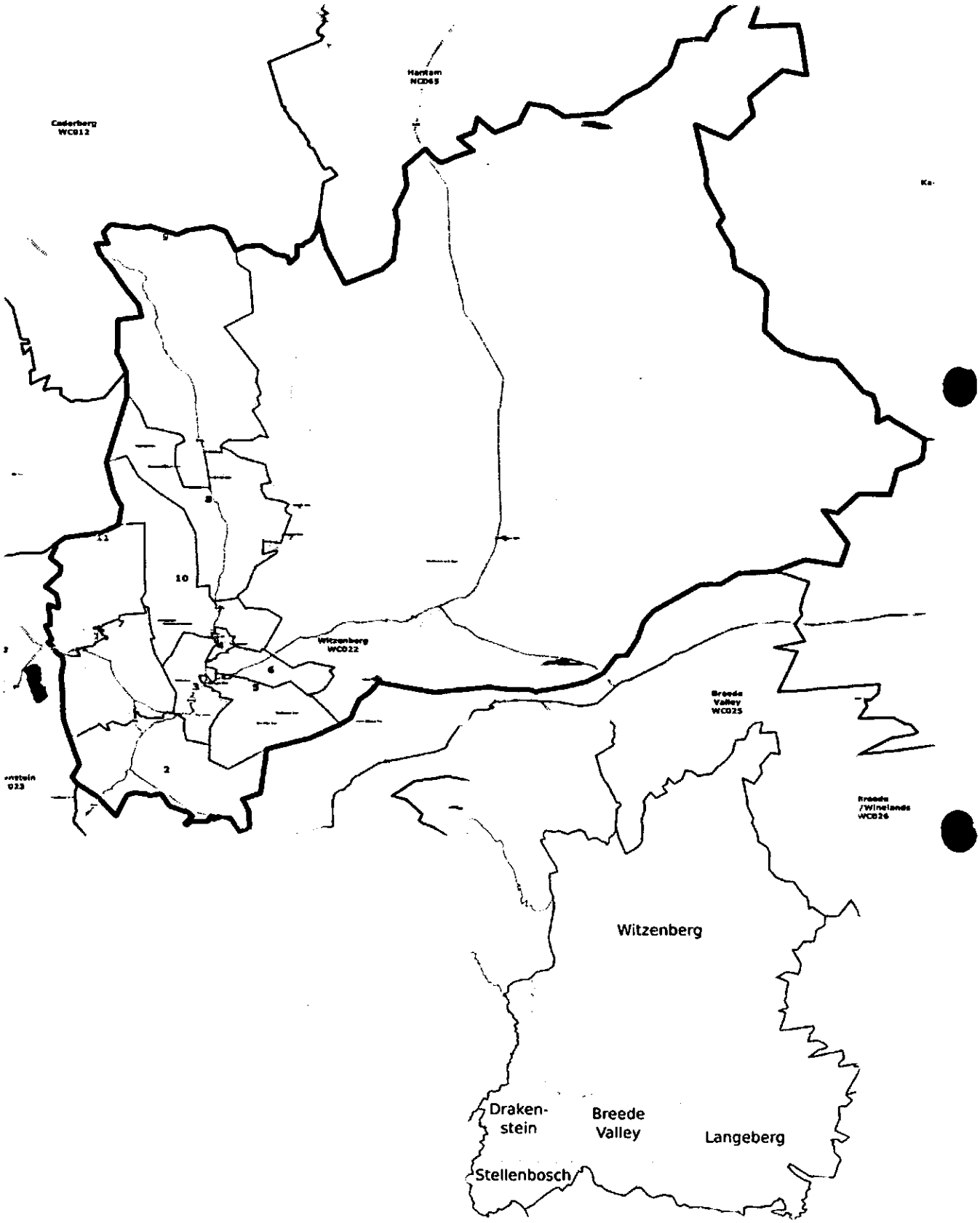
Witzenberg is faced with severe challenges. The rural predominance of Witzenberg, taken together with the great development challenges on the one hand and the resource constraints of the Municipality on the other hand, place great pressure on our capacity to meet the service and infrastructure needs of all our residents. Consequently, it is essential that inter-governmental engagement in respect of improving municipal financial management, staffing and institutional capacity, systems and service delivery takes place in order to enhance the municipality's ability to deliver a bouquet of quality service.

The Witzenberg Municipal area is characterised by the following:

- Urban development – low intensity & density, large under-utilized land in prosperous areas.
- Lower income areas – high density, under-provision of formal business development
- The 5 towns are characterised by segregation in settlements – duplication of services, different levels of development due to historic development patterns, and
- Under-utilized commonage.

The map on the next page indicates the location of the Witzenberg Municipal Area in relation to the greater Cape Winelands region:

3.2 Map - Witzenberg Municipality



3.3 Municipal Vision, Mission & Value System

3.3.1 Our Vision

A Municipality that cares for its community, creating growth and opportunities

3.3.2 Our Mission

The Witzenberg Municipality is committed to improve the quality of life of its community by:

- Providing and maintaining affordable services.
- Promoting Social and Economic Development
- The effective and efficient use of available resources
- Effective Stakeholder and Community participation

3.3.3 Value System

- Driven by the aspirations of our Community, we will respect and uphold the Constitution of The Republic of South Africa.
- We commit ourselves to the Code of Conduct for Councilors and officials in the Municipal Systems Act.
- We commit ourselves to the principles of sound financial management.

3.3.3.1 We subscribe to the principles of Batho Pele

- ***Consultation*** - Citizens should be consulted about service levels and quality when possible.
- ***Service Standard*** -Citizens must be made aware of what to expect in terms of level and quality of services.
- ***Access*** – Citizens should have equal access to the services to which they are entitled.
- ***Courtesy*** – Citizens should be treated with courtesy and consideration.
- ***Information*** – Citizens must receive full and accurate information about their services.
- ***Openness and Transparency*** - Citizens should be informed about government department's operations budgets and management structures.
- ***Redress*** - Citizens are entitled to an apology, explanation and remedial action if they p romised standard of service is not delivered.
- ***Value for money*** - Public Services should be provided economically and efficiently.

4. KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES

Municipal KPA		Pre-determined Objectives	
1	Essential Services	1.1	Sustainable provision & maintenance of basic infrastructure
		1.2	Provide for the needs of informal settlements through improved services
2	Governance	2.1	Support Institutional Transformation & Development
		2.2	Ensure financial viability.
		2.3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
3	Communal Services	3.1	Provide & maintain facilities that make citizens feel at home.
4	Socio-Economic Support Services	4.1	Support the poor & vulnerable through programmes & policy
		4.2	Create an enabling environment to attract investment & support local economy.

The strategic vision of the Witzenberg municipality is built around the above four **KEY PERFORMANCE AREAS**. A clear linkage between these 4 KPA's, the IDP, The Budget, all budgetary documentation, as well as all reporting- and performance tools are maintained throughout:

KPA 1
Essential Services

Strategic Objective		Programme	Activities	Department
1.1	Sustainable provision & maintenance of basic infrastructure	Maintenance of infrastructure	Infrastructure asset management	Technical
			Water/Sanitation infrastructure maintenance.	Water/Sanitation
			Electricity infrastructure maintenance.	Electricity
			Roads/Storm water infrastructure maintenance.	Roads/Storm water
			Solid waste infrastructure maintenance	Solid Waste
			Recycling & waste minimisation initiatives.	Solid Waste
			Unaccounted water losses.	Water
			Unaccounted electricity losses.	Electricity
		Investment in infrastructure	Bulk water infrastructure	Water/Sanitation

			Bulk wastewater infrastructure	Water/Sanitation
			Landfill airspace	Solid Waste
			Electricity (bulk supply & high voltage) infrastructure.	Electricity
			Road & Street infrastructure.	Roads/Storm water
			Storm water infrastructure.	Roads/Storm water
1.2	Provide for the needs of informal settlements through improved services.	Service delivery programme in informal settlements.	Address existing backlogs	Water, sanitation, electricity, waste.
			Upgrades from informal settlements.	Housing/Technical

KPA 2
Governance

Strategic Objective		Programme	Activities	Department
2.1	Support Institutional Transformation & Development	SETA & EPWP funding used to train apprentices & create other external opportunities.	Roll-out of apprenticeship programmes.	HR
			Implement WSP	HR
		Human resources, talent management & skills development programme.	Departmental staffing strategies & staff planning.	HR
			Skills assessments & audits.	HR
			Competency management.	HR
			Workplace skills plan	HR
			Development opportunities	HR
		Human resources strategy	Individual performance management	HR
			TASK job grading completed.	HR
			Occupational health & safety compliance.	HR
2.2	Ensure Financial Viability	Financial management programme	Ensure an effective revenue stream	Finance
			Manage tariffs for municipal services.	Finance
			Debt management & payment ratio	Finance
			Citizens are billed correctly	Finance
2.3	To maintain and strengthen relations with international- &	Implement communication strategy	Engagement with communities & role-players	IDP
			Newsletters	Communication
			Ward Committees	Speaker

	inter-governmental partners as well as the local community through the creation of participative structures.	Increase relations with National & Provincial Government.	Manage and involvement in IGR through meetings and programmes.	Social & Other
		Strengthen mutual & beneficial agreements with Essen Gemeente, Belgium & other international municipalities.	Development and implementation of agreements.	Social & Other

KPA 3

Communal Services

Strategic Objective		Programme	Activities	Department
3.1	Provide & maintain facilities that make citizens feel at home.	Community amenities programme (provide & maintain)	Community facilities provision	Amenities
			Library & information services	Library
			Parks provision & maintenance	Parks
			Cemetery provision & maintenance	Cemeteries
			Sport, recreation & amenities provision & maintenance.	Sport, swimming pools.

KPA 4

Socio-Economic Support Services

Strategic Objective		Programme	Activities	Department
4.1	Support the poor & vulnerable through programmes & policy	Indigent Policy	Implement Indigent Policy and awareness campaigns.	Social
		Number of targeted development programmes.	Community & social development programmes.	Social
			Library & information services	Library
			Municipal Parks	Parks
			Sport, recreation & amenities.	Sport, swimming pools.
			Early childhood development.	Social
			Street people.	Social
			Youth.	Social
			People with disabilities.	Social
			Substance abuse.	Social
			Gender programme.	Social
		Innovative housing programme.	Identifying land & planning housing developments along development corridors.	Town Planning, property, housing.
			Programme planning.	Housing
			Area planning.	Housing

			Upgrades to informal settlements.	Housing
			Emergency housing.	Housing
		Use property & land to leverage social issues.	Provide beneficiaries with secure freehold title as prescribed in national policy.	Housing, property.
		Partner with province in education & school sites.	Utilise vacant land.	Property
		Integrated human settlements programme.	GAP (affordable) housing.	Housing, property.
		Densification programme.	Supportive policy framework.	Town Planning
			Proactive promotion of densification in prioritised locations.	Town Planning, Housing.
			Development corridors.	Town Planning.
		Rental stock upgrade programme.	Maintenance & development of new.	Housing
		Rental stock disposal programme.	Transfer to qualifying occupants.	Housing, property.
		Strengthen community capacity to prevent crime & disorder.	Cooperation with SAPS.	Law enforcement.
			Violence prevention through urban upgrading programme.	Law enforcement.
4.2	Create an enabling environment to attract investment & support local economy.	Investigate all municipal strategic assets.	Using assets as a lever for growth.	Property
		Planning & regulation programme	Supportive legal frameworks.	Town Planning
			Spatial Planning	Town Planning
			LED Strategy & initiatives	LED
			Business process improvement initiatives.	LED

4.1 Strategic Directives and Intergovernmental Alignment

The new five year IDP came into effective from 1 July 2012 up to 30 June 2017. Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

1. are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
2. are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
3. contain a long term development strategy that can guide investment across the municipal area;
4. provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
5. Include local area or ward plans to localise the strategy and implementation of the IDP.

Millennium Development Goals (MDGs)

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:

1. Eradicate extreme poverty and hunger
2. Promote gender equality and empower women
3. Improve maternal health
4. Ensure environmental sustainability
5. Develop a global partnership for development
6. Achieve universal primary education
7. Reduce child mortality
8. Combat HIV/AIDS, malaria, and other diseases

The municipalities objectives on social development is aligned to the millennium development goals which includes

1. Providing a safety net for vulnerable communities
2. To improve safety and security through partnerships
3. Provide facilities that make citizens feel at home
4. Providing a safety net for vulnerable communities

National Key Performance Areas

The national key performance areas provide a basis for uniform reporting. The national key performance areas are:

KPA	Description
Basic service delivery and infrastructure development	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Institutional development and municipal transformation	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Financial viability and management	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local economic development	LED, food security, social infrastructure, health, environment, education and skills development
Good governance and community participation	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Municipal Planning In Co-Operative Government

In terms of section 24 of the Municipal Systems Act -

"(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."

National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the Medium Term Strategic Framework for 2009-2014 (MTSF) to the 2010 Cabinet Lekgotla's 12 National Outcomes.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The identified priorities in the MTSF must be addressed. The strategic focus of the framework as whole must be considered as it relates to the understanding that economic growth and development (including the creation of decent work on a large scale and investment in quality education and skills development) are at the centre of the government's

approach.

The Medium Term Strategic Framework lists **10 priorities**:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. Massive programme to build economic and social infrastructure;
3. Comprehensive rural development strategy linked to land and agrarian reform and food security;
4. Strengthen the skills and human resource base;
5. Improve the health profile of society;
6. Intensify the fight against crime and corruption;
7. Build cohesive, caring and sustainable communities;
8. Pursue regional development, African advancement and enhanced international co-operation;
9. Sustainable resource management and use; and
10. Build a developmental state including improvement of public services and strengthening democratic institutions

2006 National Spatial Development Perspective (NSDP) - The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is not a national development plan; nor does it predetermine what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made.

The NSDP puts forward the following national spatial vision:

1. South Africa will become a nation in which investment in infrastructure and development programmes support government's growth
2. and development objectives:
3. By focusing economic growth and employment creation in areas where this is most effective and sustainable;
4. Supporting restructuring where feasible to ensure greater competitiveness;
5. Fostering development on the basis of local potential; and
6. Ensuring that development institutions are able to provide basic needs throughout the country." PROVINCIAL POLICY DIRECTIVES

National Development Plan - Vision for 2030 -The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path to our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

In summary the plan has the following objectives that must be achieved by 2030:

1. **Create Jobs**
2. **Expand Infrastructure**
3. **Transform Urban and Rural Spaces**
4. **Education and Training**
5. **Provide Quality Health Care**
6. **Build a Capable State**
7. **Fight Corruption**
8. **Transformation and Unity**

The Witzenberg Municipality, through its Integrated Development Plan, strives to align its priorities to those of Provincial and National Government, The following matrix exhibits the strategic alignment between the three spheres of government.

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
Strengthen the skills and human resource base	OC 1: Improved quality of basic education.	Improve education, training and innovation	PSG2: Improve education outcomes and opportunities for youth development	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	2.1 Support Institutional Transformation & Development. 3.1 Provide & maintain facilities that make citizens feel at home.
Improve the health profile of all South African	OC 2: A long and healthy life for all South Africans.	Promoting health	PSG 3: Increase wellness, safety and tackle social ills	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	3.1 Provide & maintain facilities that make citizens feel at home.
Intensify the fight against crime and corruption	OC 3: All people in South Africa are and feel safe.	Social Protection Building safer communities Transforming society and uniting the country	PSG 3: Increase wellness, safety and tackle social ills	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the	4.1 Support the poor & vulnerable through programmes & policy

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
				empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	OC 4: Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	PSG-1: Creating opportunities for growth and jobs	SO : 2 Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities.	4.2 Create an enabling environment to attract investment & support local economy.
Strengthen the skills and human resource base	OC 5: A skilled and capable workforce to support an inclusive growth path.	Improving Education training and innovation Positioning South Africa in the World Fighting corruption Building a capable and developmental state	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.1 Support Institutional Transformation & Development.
Massive programme to build economic and social infrastructure	OC 6: An efficient, competitive and responsive economic infrastructure network.	Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment PSG-1: Creating opportunities for growth and jobs	SO : 2 Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities.	4.2 Create an enabling environment to attract investment & support local economy.
Comprehensive rural development strategy	OC 7: Vibrant, equitable and sustainable rural	Integrated and inclusive rural economy	PSG 3: Increase wellness, safety and	SO 1: To create an environment and forge	4.1 Support the poor & vulnerable through

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
linked to land and agrarian reform and food security	communities with food security for all.	Transforming human settlement and the national space economy	tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	programmes & policy
Build cohesive, caring and sustainable communities	OC 8: Sustainable human settlements and improved quality of household life	Integrated and inclusive rural economy Transforming human settlement and the national space economy	PSG 4: Enable a resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision & maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
Building a developmental state including improvement of public services and strengthening democratic institutions	OC 9: A responsive, accountable, effective and efficient local government system.	Building a capable and developmental state Fighting corruption Transforming society and uniting the country	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure Financial Viability 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
Sustainable Resource	OC 10: Environmental	Use resources	PSG 4: Enable a	SO 1: To create an	1.1 Sustainable provision

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
Management and use	assets and natural resources that are well protected and continually enhanced	sustainably (transition to a low-carbon economy)	resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	& maintenance of basic infrastructure
Pursuing African advancement and enhanced international cooperation	OC 11: Create a better South Africa and contribute to a better and safer Africa and World.	Transform society and unite the nation	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision & maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services. 4.1 Support the poor & vulnerable through programmes & policy
Building a developmental state including improvement of public services and strengthening democratic institutions	OC 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Build a capable Fight corruption and enhance accountability	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure Financial Viability 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.

CHAPTER 2 | ANALYSIS

1.1 Organisational SWOT Analysis

Strength	Weaknesses
➢ Pro-poor Policies (e.g. indigent; Procurement) ➢ Close cooperation on management level ➢ Good dialogue with Business & Agricultural Sectors ➢ Good water quality ➢ Effective international relations ➢ IGR Structures and Forums ➢ Budget Control ➢ Natural environment ➢ Location for certain opportunities ➢ Good governance ➢ Good IGR ➢ Meeting constitutional obligations ➢ Visionary leadership ➢ Low vacancy rate within organizational structure ➢ Community Engagements	➢ Financial limitations ➢ Town management ➢ Inadequate storm water systems , in some areas ➢ Old asbestos water and sanitation networks ➢ Resealing and maintenance of roads ➢ Garden refuse –Tulbagh ,Wolseley ,and Nduli ➢ Law enforcement ➢ Aging infrastructure ➢ Centralization/town management ➢ High water Losses ➢ Lack of integration policies , silo operations ➢ Office space ➢ Slow turn –around time ➢ Vulnerable IT (integration)
Opportunities	**Threats**
➢ Tourism potential ➢ Active Ward committees and related activity ➢ Further International relations ➢ IGR and good cooperation on transversal programs ➢ Wolwekloof Learning Academy ➢ EPWP for Poverty Reduction ➢ Close working relationship with Big Business to enhance economic development ➢ Performance Management System to monitor organisational performance not fully in place ➢ Pine Forest ➢ Recycling and composting ➢ Renewable energy ➢ Reduce water losses/unaccounted to acceptable standards ➢ Available natural resources to stimulate economic growth ➢ Development of GIS ➢ Good communication and branding ➢ Marketing (inside and out) ➢ Expand international relationships ➢ Upgrade infrastructure ➢ LED pilot projects ➢ Land audit ➢ Natural environment ➢ Revenue enhancement ➢ Koekedouw Dam ➢ Rural Wards –funding possibilities ➢ Improvement of client services ➢ Weal Law enforcement	➢ Seasonality of agriculturally –based Labour shrinks our revenue base ➢ Political volatility (fragile coalitions) ➢ High Level of unemployment /economically inactive ➢ Increasing TB and HIV/AIDS prevalence ➢ Vandalism and theft of municipal assets and property ➢ Legacy of decrepit infrastructure and insufficient of an infrastructure replacement program ➢ Uncontrolled habitation in informal settlements ➢ Insufficient revenue base/lack of economic growth ➢ Equitable Funding Formula ➢ Insufficient Land for graveyards ➢ Substance abuse can become a threat ➢ Farm eviction ➢ Tulbagh roads ➢ Service delivery in informal settlements ➢ Farm evictions ➢ Social ills –HIV+TB crime, substance abuse ➢ Unemployment ➢ Migration /(influx control) ➢ Land availability ➢ Financial sustainability ➢ Cost of services ➢ Sustainability of low cost housing ➢ Grant dependency ➢ Animal management ➢ NERSA legislation –non-compliance / compliance to new legislation ➢ ESKOM/ Load shedding – incapacity to increase for demand from Municipality

1.2. Spatial Analysis

In December 2012, the Witzenberg Spatial Development Framework (WSDF) was approved as part of the IDP in terms of section 34 of the Municipal Systems Act, Act 32 of 2000.

The WSDF will guide the spatial form and structure of Witzenberg (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable Witzenberg to manage new growth and change in its area, to ensure sustainability and equitability. The plans and policies of the WSDF:

indicate the areas best suited to development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
provide investors with a clear idea of where they should invest;
guide public investment in infrastructure and social facilities; and
will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The SDF seeks to find a balance between restructuring the historically fragmented towns and demand from the higher-end property market. It has always been the opinion of the municipality that urban expansion would have to be directed in a manner that would promote integration between Ceres, Nduli and Bella Vista. The procurement of Vredebes farm, located midway between Ceres and Nduli, by the Council for housing purposes, underpins this notion.

The area of land located between these 3 towns is however vast, and it is not at this stage considered realistic to include the entire area within the urban edge. In addition, by not including the entire area within the edge, possible leapfrog development or undesirable fringe land uses is restricted. It would also be appropriate to deal with the installation of engineering services systematically, as opposed to haphazardly allowing development anywhere in the area, without any regard to the budgetary constraints.

Instead, development of the area in an incremental or phased approach is considered more appropriate, based on real need rather than theoretical considerations. Suitable land is also included in the edge to the strong demand in Ceres for middle to high end housing and industrial sites. The major Development areas are as follows:

<u>Mazoe</u>

Mazoe is an approved middle to high end housing development that is expected to commence within the next 5 years.

<u>Morceaux</u>

Morceaux is provided for in the SDF as a mixed use residential and industrial and will incorporate an existing farmworker village. It will also integrate the town of Ceres with the Vredebes subsidized housing scheme. Construction of the bulk services needed for Vredebes has already commenced.

<u>Kleinbegin</u>

Kleinbegin was initially rezoned for the purposes of middle to high-end residential development. Subsequently the land was sold and the new owner has submitted a revised proposal that will provide farmworker housing.

Ceres Golf Estate

Ceres Golf Estate is a high-end gated housing development and the first erven has been transferred and a couple of houses have been constructed. The developer of the estate is in discussions with Transnet with regard to the opening of the rail track for freight and tourism purposes.

Industrial

Land is provided for around Ceres Fruit Growers, a major contributor to the economy of Ceres, to make further expansion possible. The Council also sold land to Bella Fruita Pty Ltd in Skoonvlei, where they are currently developing a 5ha fruit packing facility.

Tulbagh

Since Tulbagh is identified as the town for lifestyle developments due to its setting, heritage and close proximity to Cape Town, provision is made for land for private development. Land is also provided for much needed agri-industrial development and subsidized housing.
The Waverenskroon and Dalskroon were included in Tulbagh's northern expansion area since the adoption of the first SDF in 2003. The application for the rezoning of the land dates back to 2005 and in April 2013 DEADP issues the environmental authorisation. The SDF also included the Farm Digby for the purposes of middle to high-end housing, and the rezoning was subsequently approved.

An area of 1.8ha for industrial expansion located next to an existing packing facility (Tulpak), was included in the urban edge for further development. The area is regarded as ideal for industry due to the fact that it has good access and is not located in close proximity of residential areas.

Wolseley, Prince Alfred Hamlet, Bella-Vista and Die-dorp-op-die-Berg

The urban edges for these areas were drawn tight with the aim to contain development to the infill opportunities that exist.

2.1 Analysis of Socio-Economic Profile

The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, Global Insight and administrative data from sector departments. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa is from the 2007 Community Survey; comparisons are also made with the 2001 Census.

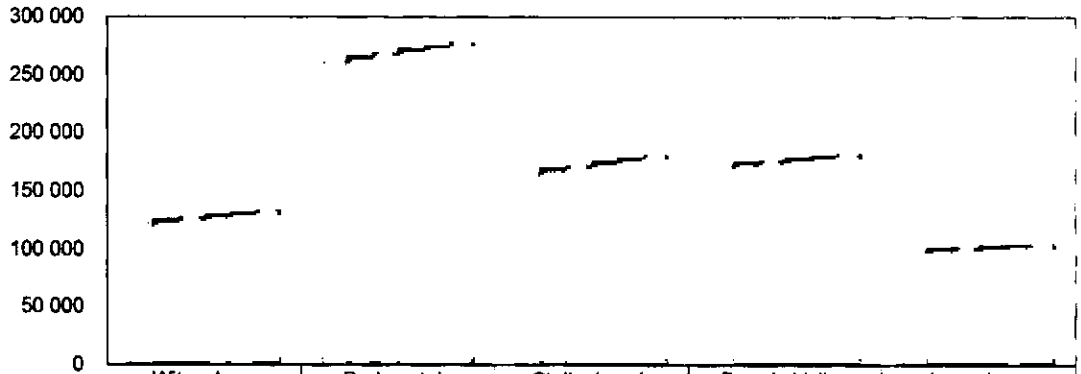
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg. The rural areas within the municipal boundary are Ceres Valley, Koue Bokkeveld, Achter-Witzenberg and the northern portion of Breede River Valley (Land van Waveren).

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally North-westerly or South easterly. The average annual rainfall in Ceres is about 1 088 mm and the average temperature range is 2,4°C to 29,9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculturally-linked products such as olives and grain, as well as for producing beef and pork products. Horse and cattle stud farms are also found within the municipal area.

The principal socio-economic realities in our region are:

- Seasonal labour and Social Grant dependency
- Unemployment rate: 5339 people
- People in poverty: 24231
- Skills Shortage (Illiteracy rate = 36%)
- Youthful population: 56.8% of population is under 30 years of age
- Population concentration: 46.9% Rural; 53.1% Urban.



	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2015	124 492	263 912	167 572	174 198	101 543
2016	126 573	267 013	170 572	176 008	102 472
2017	128 614	270 070	173 557	177 793	103 389
2018	130 605	273 068	176 519	179 548	104 287
2019	132 546	275 984	179 463	181 262	105 160
2020	134 440	278 794	182 373	182 938	106 016

Source: Regional Development Profile 2015ns

Witzenberg Municipality at a glance

POPULATION

Population size (2015)	124 492
Share of District population (2013)	14.8 per cent
Average annual population growth 2001 - 2013	2.6 per cent

ECONOMY

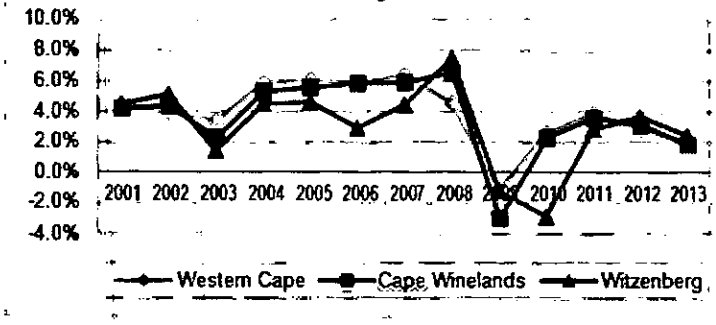
Regional Gross Domestic Product 2013 (2005 constant prices)

R2 616 million

Share of District economy

8.68 per cent

Real GDPR growth rate



Top 3 contributing detailed sectors (GVA, 2011)

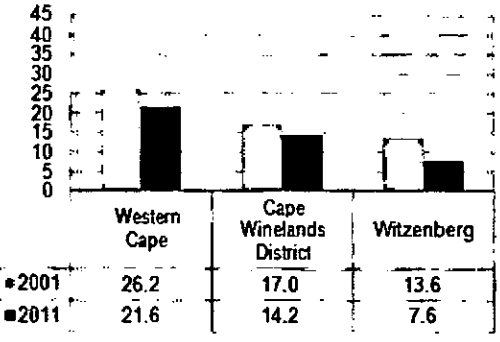
Agriculture, forestry and fishing (29.1%)
Finance, insurance, real estate and business services (22.0%)
Manufacturing (16.2%)

Real GDPR growth yoy % per sector

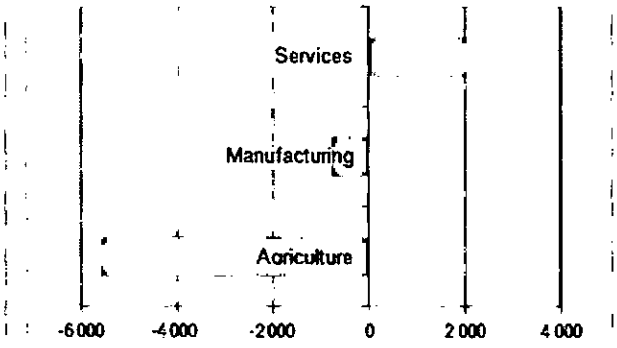
Sector	Trend 2000 - 2013	Recovery 2010 - 2013
Agriculture	1.6	-1.4
Manufacturing	2.4	1.4
Services	4.7	3.8

LABOUR MARKET

Unemployment rate



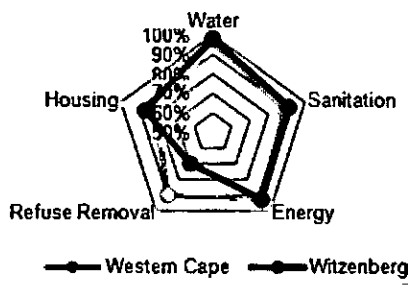
Net employment 2000 - 2013



DEVELOPMENT

Indicator	Witzenberg	Western Cape
Literacy rate (2011)	75.5%	87.2%
Poverty rate (2010)	27.4%	22.1%
Human Development Index (2012)	0.65	0.71
Gini coefficient (2012)	0.59	0.60

ACCESS TO BASIC SERVICES, 2013



Population					
Number	**2001**	**2011**	**% Share**	**2001**	**2011**
Total	83 573	115 946	African	19.9	25.3
Male	41 574	59 554	Coloured	70.9	65.9
Female	41 996	56 392	White	9.1	7.7
Dependency ratio	51.1	48.6	Indian/Asian	0.1	0.2
			Other	0.8	

Socio-economic indicators	
Education	**2011**
Literacy rate (%)	75.5
	2010
Number of PHC facilities	16
% immunisation coverage (< 1 yr)	82.6

Crime (number of reported cases)	2003/04	2009/10	2011	2013/14
Drug-related crimes	735	1 378	1 986	2 752
Sexual crimes	191	221	195	163
Murder	57	46	36	39

Poverty levels	
	2007
Number of people receiving social grants	[illegible]
	2009/10
Number of indigent households	4 575

Household income levels	2001	2009
Annual income: R0 - R18 000	21.1	37.8
Annual income: R18 000 - R42 000	13.1	18.9

Unemployment rate (%)	2001	2007	2011
Total	19.6	7.6	10.6
Male (% share)		47.2	
Female (% share)		52.8	

Basic service delivery (% share of households)	2001	2007	2011	2013
Formal dwellings	84.4	70.1		
Informal dwellings	8.6	7.8		
Electricity	84.8	90.8	90.7	92.6%
Flush toilets	83.4	91.0	91.5	91.6%
Water (piped water)	98.9	92.7	89.1	98.4%
Refuse removal (local authority/private)	61.8	51.1		69.9%

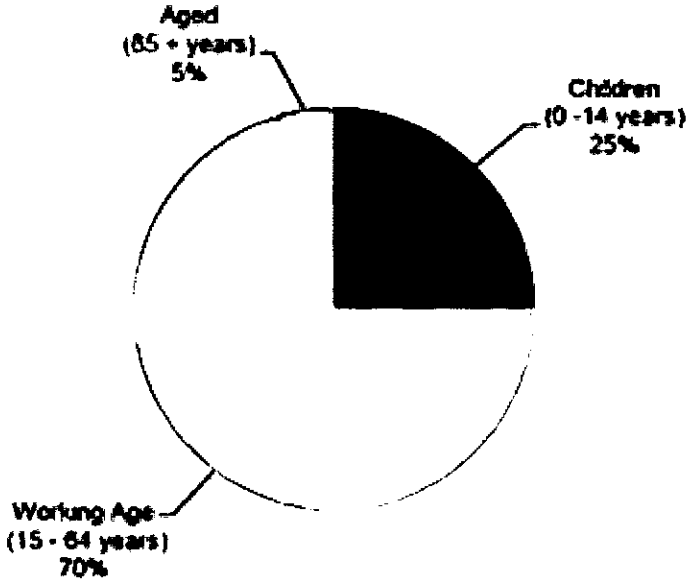
Economy	2001	2009
GVA-R (R mn)	1 621	1 978
Largest sector contributor to GVA-R: Agriculture, manufacturing and finance		
GVA-R growth rate (average %)	**2001**	**2009**
Municipality	2.5	

2.1.1 Municipal Demographics

As per Census 2011, the Western Cape population composes of 11.25 per cent of the total population of the country with 5.8 million persons, having increased from
4.5 million in 2001. Thus the Western Cape population grew at a rate of 2.6 per cent
per annum between 2001 and 2011. This is faster than the national population growth rate of 1.5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living.

In 2013 Witzenberg accounted for the second smallest population size in the Cape Winelands District consisting of 120 094 persons. It is however the fastest growing municipality in the District growing at an average annual rate of 3.1 per cent from
2001 to 2013. This is much faster than the District growth rate of 1 per cent per annum, indicating that net in-migration may be occurring within this municipal area.

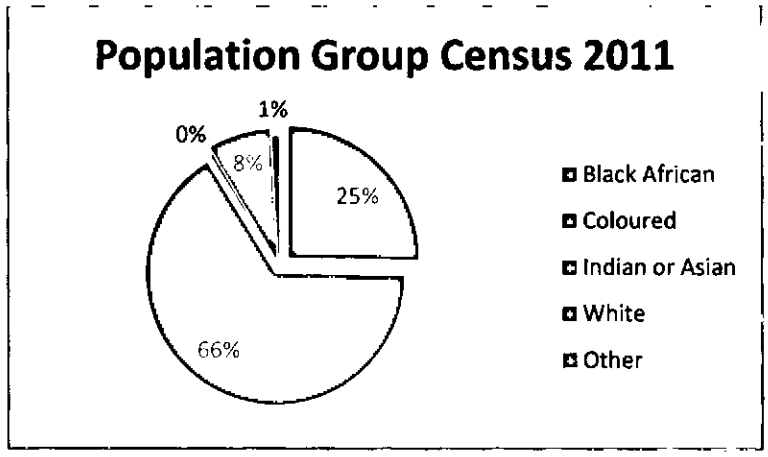
Figure 1 Witzenberg population age distribution, 2015



Source: Western Cape Department of Social Development, 2015

Witzenberg population age distribution consists of the following: Children (aged 0 - 14 years) 25.2 per cent, Working age (aged 15 - 64 years) 70.4 per cent and Aged (aged 65 years and above) 4.4 per cent. This placed the 2011 dependency ratio at 42 per cent, a slight decrease from 50.6 per cent in 2001. Although still high, it implies slightly less of a strain on the incomes of the working age population.

According to population forecasts by the Department of Social Development, Witzenberg Municipality's population will continue to grow albeit at a slower rate of
1.6 per cent on average per annum from 2013 to 2017. By 2017 the Municipality is expected to have a population size of 128 167. This is an indication that evens less in- migration is expected within this municipal area. These population forecasts should be taken into consideration during municipal planning.



The White racial group share of the total population increased from 9.1 per cent in 2001 to 12.7 per cent in 2007. The Indian/Asian population constituted less than 1.0 per cent of the total population in both 2001 in 2007.

2.1.2 Basic Education

The number of learners enrolled in schools in the municipality amounted to 17 697, 17 608, 17 819 and 18 123 for 2007, 2008 and 2010 respectively. The increase in enrolment from 2007 to 2010 amounts to an annual average rate of 0.8 per cent.

Cape Winelands District Learner enrolment, Learner-teacher ratio and Dropout rate, 2012

	Learner enrolment (Gr 1-12 + LSEN)	Percentage of enrolment	Average Learner teacher ratio	Average Dropout rate
Cape Winelands District	**135 200**		**31.60%**	**37.54%**
Witzenberg	17 639	13.0%	30.6%	38.0%
Witzenberg 2014	18152		28.7%	38.0%

Source: Western Cape Department of Education, 2012

Municipality	Yr 2012 - Gr10	Yr 2014 - Gr12	Retention 2012-2014
WITZENBERG	1246	766	61%

Yr 2013 - Gr10	Yr 2015 -Gr12	Retention 2013-2015
1454	1033	71%

In 2010, 6064 learners (33.5 per cent of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15 per cent from 2007 to 2010.

The primary phase (grades 4 to 7) recorded an enrolment figure of 6 268 learners (34.6 per cent) in 2010. Grades 5 experienced a reduction in the number of learners from 2007 to 2010. Grade 4, 6 and 7 learners increased by an annual average rates of 1.1, 1.6 and 2.6 per cent respectively from 2007 to 2010.

A total of 5 702 learners (31.5 per cent of total learners) enrolled in the secondary phases (grade 8 to 12) in 2010. The number of learners in the secondary phase decreased by annual average rate of 0.8 per cent from 2007 to 2010 which was mainly the result of reduced learner numbers for Grades 10 and 11 of 9.9 and 5.2 per

cent (annual average) over the same period. There are forty six (46) schools; including seventeen (17) are no fees schools and two special focus schools which have engineering and technology as their curricula focus.

2.1.3 *Educational Attainment*

The differences in the level of educational attainment are less prominent for Grade 8 and Grade 12 but leans toward higher levels of attainment among females when compared to male. The most significant difference in the level of education between the males and females lies in tertiary education. Males account for 70.3 per cent and 35.3 per cent of graduates and post-graduates respectively. Females, on the on the other hand, account for 29.7 per cent and 64.7 per cent of graduates and post-graduates respectively.

2.1.4 Literacy Rate

Witzenberg has a literacy rate of 75.5 per cent, which is the second lowest in the Cape Winelands District, while Stellenbosch Municipality has the highest literacy rate in the Cape Winelands region at 84.9 per cent. These literacy rates may have implications for employment, income and municipal revenue.

2.1.5 Health

Of the total number of 87 facilities that are situated in the Cape Winelands region, 16 are situated in Witzenberg, including 9 fixed clinics, 6 mobile clinics and 1 district hospital.

The municipality has 1 anti-retroviral treatment (ART) service sites and 15 tuberculosis treatment (TB) clinics. The Western Cape Department of Health reported that as in June 2010, 1 061 patients were receiving anti-retroviral treatment at the Witzenberg ART service site. HIV/AIDS has a devastating effect on the social and economic development of the population and the municipality will therefore persist with its efforts in this area, in order to ensure that prevalence rates continue to decrease.

The immunisation coverage for full immunisation in the municipality increased from 73.6 per cent in 2006/07 to 82.6 per cent in 2009/10. Compared to other local municipalities in the Cape Winelands District, the immunisation rate in Witzenberg is below the District average of 96.9 per cent in 2009/10.

2.1.6 Human Resource Capacity

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care. In total 6 doctors and 51 professional nurses have been employed in 2010 by the Department of Health to render health services to patients attending the PHC facilities in the municipality. This total excludes health professionals employed within the private sector.

2.1.7 Safety and Security

Witzenburg Municipality, Reported Crimes 2003/04 and 2009/10

Incident	2003/04	2009/10			2013/14
Murders	57	46	3.50%	increase	39
Burglaries	754	569	4.60%	decrease	745
Sexual Crimes	191	221	2.50%	increase	163

Drug related crimes	735	1378	11.00%	increase	2752

High crime levels deter investment and erode social capital. It is important that planning should take cognisance of the importance of security and justice in building livable communities.

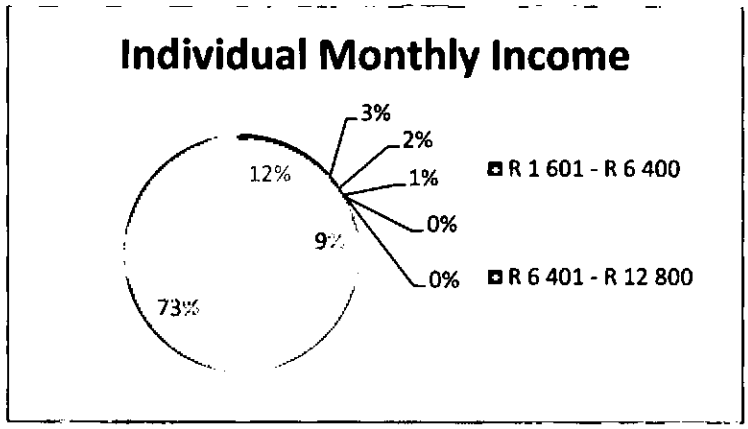
*The **number of murders decreased** by an annual average rate of 3.5 per cent from 57 to 46 incidents between 2003/04 to 2009/10. The number of burglaries decreased by an annual average rate of 4.6 per cent from 754 to 569 incidents between 2003/04 to 2009/10.*

*The number of **sexual crimes increased** by an annual average rate of 2.5 per cent from 191 to 221 incidents between 2003/04 to 2009/10. Drug related crimes have been increasing by an annual average rate of 11 per cent from 735 to 1 378 incidents from 2003/04 to 2009/10. The municipality experienced a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 7.8 per cent from 67 to 105 incidents from 2003/04 to 2009/10.*

2.1.8 Household Income

Witzenberg Municipality - Household Income Levels

Annual income	2001	2009	2011
0 - R 18 000	21.10%	37.80%	
R18 000 - R42 000	13.10%	18.90%	



In 2001, 58.8 per cent of all households in the municipality reported to have annual incomes of between R0 to R42 000. In 2009, the percentage of households between earning between R0 to R42 000 decreased to 32.1 per cent of all households in the municipality. In 2001, households with an annual income of R18 000 - R30 000 accounted for the largest concentration of households (21.3%) within an income category. In 2009, households with an annual income of R54 000 – R72 000 accounted for the largest concentration of households (11.6%) within an income category.

2.1.9 Gender and Age of Household Heads

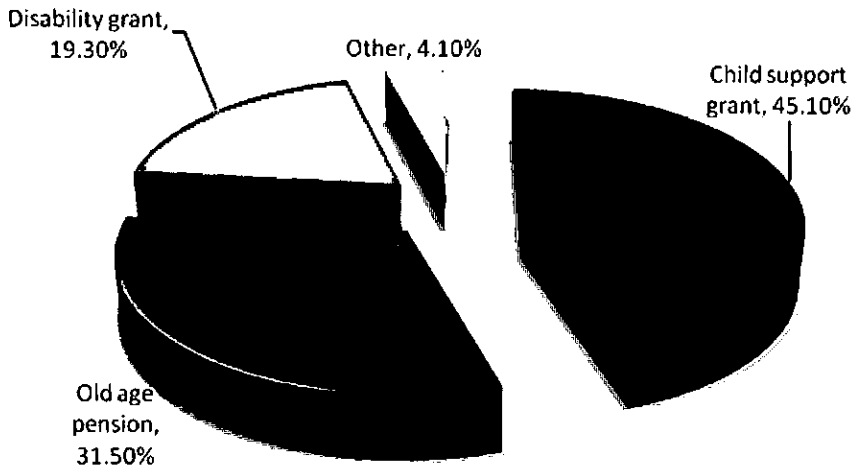
Overall, households were predominantly headed by males, except for age cohorts 15 - 19 years, 75 - 79, years and 85+ years. The biggest difference in the number of male to female headed households occurs in the 35 - 39 year age cohort where male headed households outnumbered female headed households by 1 847 more male headed households.

2.1.10 Social Grants

10 173 beneficiaries' accessed social grants in 2007, 45.1 per cent received the child support grant, 31.5 per cent

received the old age pension grant and 19.3 per cent received the disability grant. These grants account for 95.9 per cent of all social grants accessed in the municipal area.

Witzenberg Municipality - Social Grant Recipients 2007



The municipality also offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. There were 4, 5152 households registered on the municipal indigent data base in 2010/11.

2.1.11 Labour Force Employment Status

The potentially economically active population accounted for 50 244 people in 2007. The number of potentially economically active population in the municipal area decreased by an annual average rate of 1.7 per cent from 55 634 in 2001 to 50 232 in 2007, meaning that 5 402 fewer people were available for employment in the municipal area. The labour force participation rate (LFPR) decreased from 73.5 per cent in 2001to 72.3 in 2007.

Employment grew from 32 857 in 2001 to 33 567 in 2007 by an annual average rate of 0.4 per cent during the period 2001 to 2007, while unemployment declined by an annual average rate of 16.2 per cent from 8 007 to 2 771 persons over the same period. One of the challenges of the economy is its ability to absorb entrants into the labour market. Although the trend in employment is encouraging the data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

2.1.12 Skill level of the employed in 2007

Of the 33 567 people employed in 2007, 5.9 per cent could not be classified by the Community Survey as either skilled, low skilled or high-skilled and are therefore unspecified. Skilled workers accounted for 43.8 per cent of the labour force in 2007. Low skilled[3] workers and high skilled workers accounted for 35.8 per cent and 14.5 per cent, respectively.

2.1.13 Unemployment

Witzenberg Municipality, Unemployment Rate

	2001	2007	2011
Total	19.60%	7.60%	

Male (% share)		47.20%	45.5%
Female (% share)		52.80%	54.5%

The number of **unemployed decreased** by an annual average rate of 6.5 per cent from 6 467 people in 2001 to 4 320 people in 2007. Unemployment was concentrated within the Coloured population. Even though the African population group has a marginally higher unemployment rate of 8.8 per cent in 2007 they account for 25.54 per cent of the total labour force and 29.4 per cent of the unemployed.

Contrastingly, the Coloured workers experienced the second highest unemployment rate of 8.3 per cent. However, the group represents the largest percentage share (63.4 per cent) of the total labour force and also the highest percentage share (68.9 per cent) of the unemployed. The White population group accounted for the lowest unemployment rate of 1.1 per cent amongst the three largest population groups (African, Coloured and White) of the total labour force. In addition, the group also accounts for the lowest percentage (1.7 per cent) of the unemployed amongst the three groups.

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 1 906 (68.8 per cent) of the unemployed. The age group 20 - 24 years is particularly vulnerable at 24.9 per cent of the total unemployed. The municipality must pay attention to this phenomenon to ensure that the youth and particular the age group 20 - 24 years can be absorbed into the economy.

2.1.14 Sectoral Growth and Contributions

Gross domestic product Region (GDPR) at basic prices, R millions, constant 2005 prices (yoy % growth; 2000 - 2010)

Industry	Witzenberg	Cape Winelands
Agriculture, forestry and fishing [SIC: 1]	2.1	0.7
Mining and quarrying [SIC: 2]	-11.0	1.5
Manufacturing [SIC: 3]	2.7	2.1
Electricity, gas and water [SIC: 4]	3.1	1.5
Construction [SIC: 5]	0.5	8.2
Wholesale and retail trade, catering and accommodation [SIC: 6]	-0.7	4.9
Transport, storage and communication [SIC: 7]	6.9	6.7
Finance, insurance, real estate and business services [SIC: 8]	10.9	7.5
Community, social and personal services [SIC: 92, 95-6, 99, 0]	3.5	4.1
General government [SIC: 91, 94]	2.8	3.0
Total Municipality	**3.3**	**3.9**

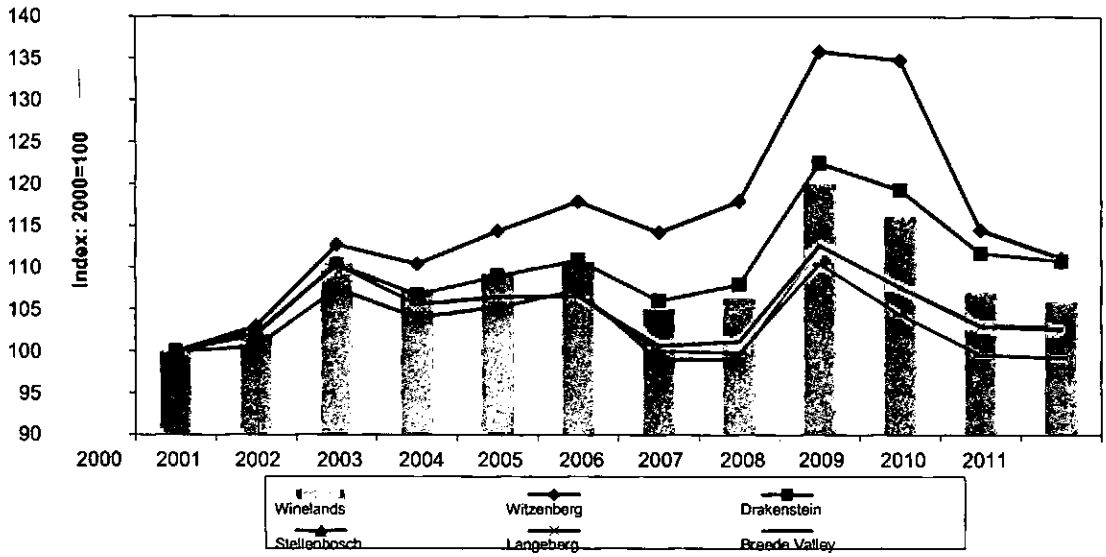
Source: MERO 2012

Sectoral composition by municipality:2011 (%)

Sector	%
Agriculture, forestry and fishing	29.1
Mining and quarrying	0.0
Manufacturing	16.2
Electricity, gas and water	1.1
Construction	1.7
Wholesale and retail trade, catering and accommodation	10.0
Transport, storage and communication	8.0
Finance, insurance, real estate and business services	22.0
Community, social and personal services	3.5
General government	8.4
Total	**100.0**

Source: MERO 2013

Cape Winelands District: Growth in Agriculture, forestry & fishing by municipality: 2000 - 2011



Source: MERO 2013

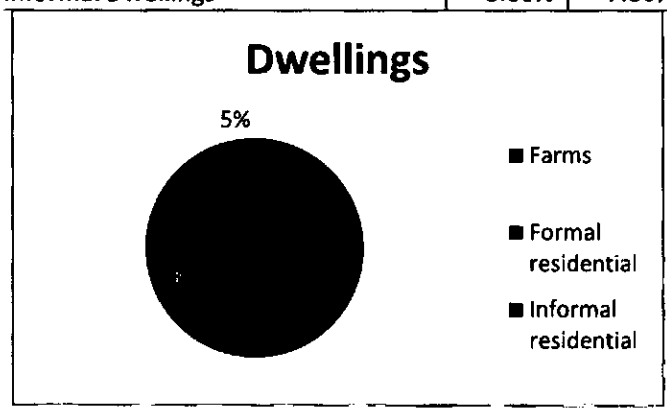
This sector experienced strong anti-cyclical growth in calendar 2008/09, particularly in the Witzenberg and Drakenstein municipalities. Both these municipal agricultural sectors expanded by around 10 per

cent over the 2000 to 2011 period compared to a flat trend in Stellenbosch and Breede Valley and only marginal growth in Langeberg.

2.1.15 Housing

Witzenberg Municipality – Dwellings (percentage share of households)

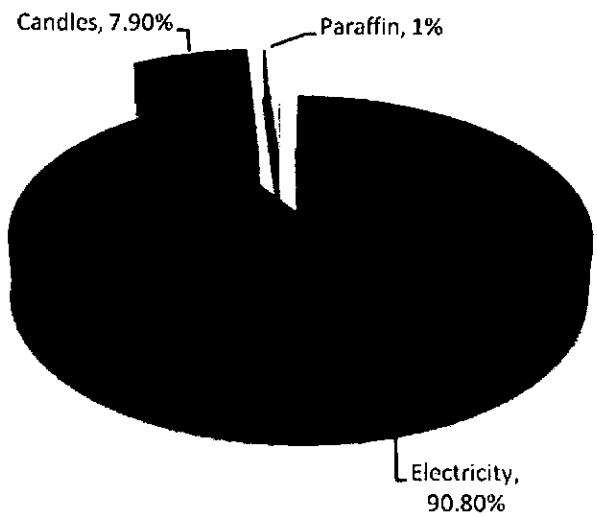
	2001	2007
Formal Dwellings	84.40%	70.10%
Informal Dwellings	8.60%	7.80%



The formal dwellings proportionately decreased from 84.4 per cent to 70.1 per cent of the total number of dwellings from 2001 to 2007. The proportional share of informal dwellings decreased from 8.6 to 7.8 per cent from 2001 to 2007. The proportional share other dwellings increased from 5.2 to 22.2 per cent from 2001 to 2007. Meeting the demand remains one of the municipality's biggest challenges. The estimated number of households in informal settlements and trends show increased densification of informal settlements as compared to the creation of new settlements. The municipality has focused clear programmes on regularising and formalising informal settlements.

2.1.16 Electricity

Witzenberg Municipality - Energy Sources, 2007



In 2001, electricity was the main source of energy for lighting purposes as it was used by 84.8 per cent of households. Thereafter, followed by candles and paraffin which was used by 11.2 per cent and 3.4 per cent of households. In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.8 per cent of households. The percentage of households that used candles lowered to 7.9 per cent of households in 2007 whilst the percentage of households that used paraffin lowered to 1 per cent in 2007. Electricity capacity remains a challenge especially given the effect it has on economic growth and revenue security. The municipality will continue to focus its efforts on demand side management in order to reduce consumption and ensure sustainable resource use.

2.1.17 Sanitation

In 2001, 83.4 per cent of households had access to flush toilets (connected to sewerage/septic tank). A significant proportion (9.4 per cent) of households did not have access to sanitation in 2007 whilst 4.8 per cent of households made use of the pit toilets. In 2007, 91 per cent of households had access to flush toilets (connected to sewerage/septic tank). The use of pit toilets decreased as 2 per cent of households made use of pit toilets as a means of sanitation in 2007. The municipality has also experienced a **decrease in the use of the bucket toilet system from 1.8 to 1.2 per cent of households.** Although there had been an improvement in access to sanitation, 2.3 per cent of households still did not have access to sanitation in 2007.

2.1.18 Water

Access to potable water is the norm in the municipality. The percentage share of households with access to piped water (or potable water) however lowered from 98.8 per cent in 2001 to **92.7 per cent in 2007.** Access to piped water inside the dwelling improved from 68 to 72 per cent from 2001 to 2007. The percentage share of households that access alternative water sources has increased from 1.1 per cent in 2001 to 7.4 per cent in 2007.

In 2010, the Blue Drop Certified Systems awarded the municipality third place nationally, noting that the municipality continues to manage drinking water within their area of jurisdiction with distinction. However, water supply remains a critical issue for the future with potential risks anticipated if the province faces a severe drought. The municipality will therefore concentrate its efforts on reducing the rate of unaccounted for water and leakages.

2.1.19 Refuse Removal

Refuse removal services by local authority/private company was the leading refuse removal source for households. However, the accessibility of this type of refuse removal service has lowered as the percentage of households that has access to refuse removal by local authority decreased from 61.8 to 51.1 per cent from 2001 to 2007. The use of communal refuse dumps has increased as the percentage of households that utilize communal refuse dumps increased from 15.7 to 35.2 per cent from 2001 to 2007. The percentage of households that made use of own refuse dumps lowered from 19.4 to 12.5 per cent from 2001 to 2007.Overall, the percentage of households that did not have access to any form of refuse removal decreased from 3.1 to 1 per cent from 2001 to 2007.

2.1.20 Roads Infrastructure

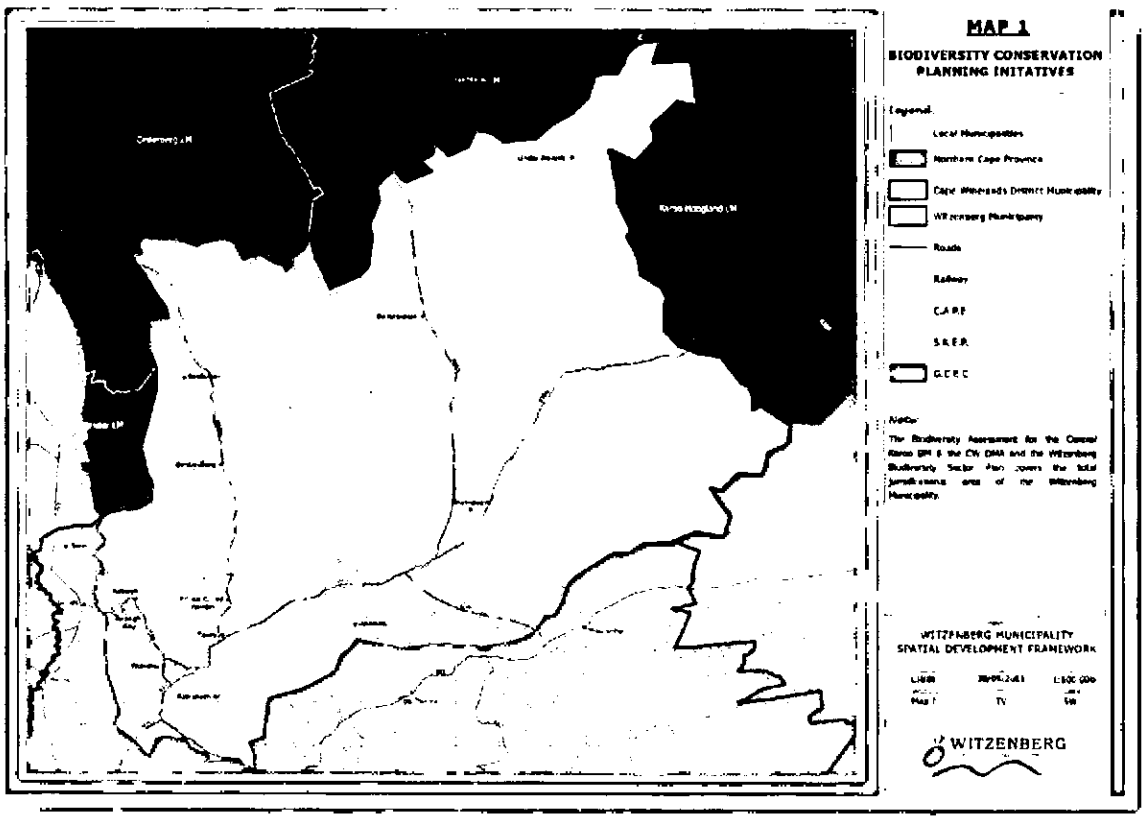
Roads are the lifelines of any economy. The better connectivity improves socio-economic conditions of the people living in those areas. Good communication and transport network opens up the economy for better utilisation of its potential resources, facilities and induces growth of all sectors.

The total road area that covers the municipality amounts to 1 917 kilometers of roads. The total amount of roads comprise of 408.89 (21.3 per cent) kilometers of surfaced roads and 1508.11 (78.7 per cent) kilometers of gravel roads.

3. ENVIRONMENTAL ANALYSIS

Environmental quality is an important component of community growth. There must be a balance between economic development and the environment. Development often has a substantial impact on air, land, water and other biological resources. It has therefore become essential to focus on environmental protection where conservation of natural resources and protection of environmental- and human health are prioritized. Procedures will be determined to identify environmental aspects which have significant impacts on the environment. An up to date register will have to be developed when setting environmental objectives. An environmental management program for achieving objectives and targets are part of our environmental calendar. Environmental management programs such as the Green fingers project (schools education), National clean-up week and Arbor week forms currently part of the environmental planning. Alien clearing with specific reference to river health will soon be attended to for the 2015/2016 financial calendar.

Factors such as structuring, environmental training, more awareness programs, EMS documentation-describing the core elements of the EMS and their interaction will also have to be developed. The control of documents plays thus an important role in the monitoring and measuring of environmental goals and targets. Procedures for emergency preparedness and response in case of environmental emergencies will also be put in place. Regular management reviews must be implemented of the environmental management system to ensure suitability, adequacy and effectiveness.



3.1 Environmental Management

Witzenberg is predominantly rural and dependent on agriculture not to just feed its people but as the backbone of economic activity. Environmental conservation is critical to ensure the sustainability of economic activity going forward. There is already extensive evidence of environmental damage as a result of agricultural and related activities.

The Council of Witzenberg accepts it constitutional mandate which clearly states as follows:

"Everyone has the right –

a. to an environment that is not harmful to their health or well-being; and

b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –

   i. prevent pollution and ecological degradation
   ii. promote conservation, and
   iii. Secure ecological sustainable development and use of natural resources while promoting justifiable economic and social development.

Organs of state, including municipalities, have a clear responsibility to consider the environmental implications of actions they take or the manner in which they perform their duties. In Witzenberg municipalities case this is truly a part of the way we do things.

3.2 Environmental Status Quo

The Witzenberg region is one of pristine beauty and wonder and the environment with its natural beauty is one of its greatest assets. This however is in a state of neglect and interventions are needed to restore the environment to its natural beauty and splendor.

Problems that are currently facing us are the following:

- Our river systems is running through densely inhabited residential areas and is education of the population and law enforcement needed to prevent any pollution of the river systems .Various industrial plants and factories are also adjacent to the river and cause pollution one way or the other. Our rivers is also running through extensive agricultural used lands with the result of runoffs and other chemical polluters causing major pollution of the river systems

- The natural environments are currently neglected and no official programme exists to protect the environment. This plan attempts to put some programme in place to start looking at environmental issues and to protect it for future generations but also looking at sustainable developments to compliment the environment and kick starting economic developments in the region.

3.3 The Environmental Policy of Witzenberg Municipality

To manage the environment in a sustainable manner through sustainable development and to contribute to the improvement of quality of life of all citizens of Witzenberg by:

- Promoting the sustainable development, utilization and protection of our natural and cultural resources
- Establishing projects that ensures environmental sustainability and contributes to job creation and a better quality of life for all its citizens
- Fostering equitable access to the benefits deriving of Witzenberg's natural and cultural resources
- Harnessing the skill, experience and knowledge of the environment of all citizens
- Empowering the public, communities, and organizations through participation, environmental

education and information services
- Working with all relevant stake holders and spheres of government in the spirit of good government

3.4 Spatial Context

Witzenberg Municipality covers the catchment areas of three river systems, namely the Olifantsriver in the Agter Witzenberg and the Langriver (boloop /sytak van Doringriver-Olifantsriver) in the Koue Bokkeveld, The Dwars /Bree River in the Warm Bokke veld / Wolseley and the Breeriver and the klein berg river in the land of Waveren (Tulbagh and Wolseley).

The area is a well-known for its scenic beauty being surrounded by various mountain ranges, natural surroundings and fauna and flora.

3.5 AIM OF OUR ENVIRONMENTAL PLANNING

- ▫ To provide a strategy for achieving long term environmental goals and thereby enhancing quality of life and increasing environmental awareness.
- ▫ To explore local economic developmental possibilities such as ecotourism which is in line with environmental protection strategies by creating the environment for investment opportunities?
- ▫ To create awareness off the sensitivity of our environment and the need to protect it

4. CONCLUSION

Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

4.1 Municipal Infrastructure Analysis

The investment in municipal infrastructure has historically being influenced mainly by existing backlogs, to ensure sustainable service delivery taken into account new developments and general upgrading and maintenance. The developmental potential of urban areas plays a major role in guiding infrastructure investment to ensure sustainable service delivery to human settlements. Basic services that includes water, sanitation, electricity, refuse, roads and storm water should be the major focus areas for infrastructure budgeting and investment.

Past and current investment into bulk water resources was well supported through funding from DWA and is Witzenberg one of the few municipalities whom are well capacitated in this regard for the next 25 years. Upgrading of sewer works to ensure sustainable capacity for the next 15 years are well underway and should be completed within the next 3 years. Upgrading roads, storm water, electrical bulk provision & networks and water & sanitation networks however remain underfunded and should be increased over the next couple of years.

4.2 Water & Sanitation

All the towns in die Witzenberg Municipal area have independent water services with their own resources, distribution systems and treatment works.

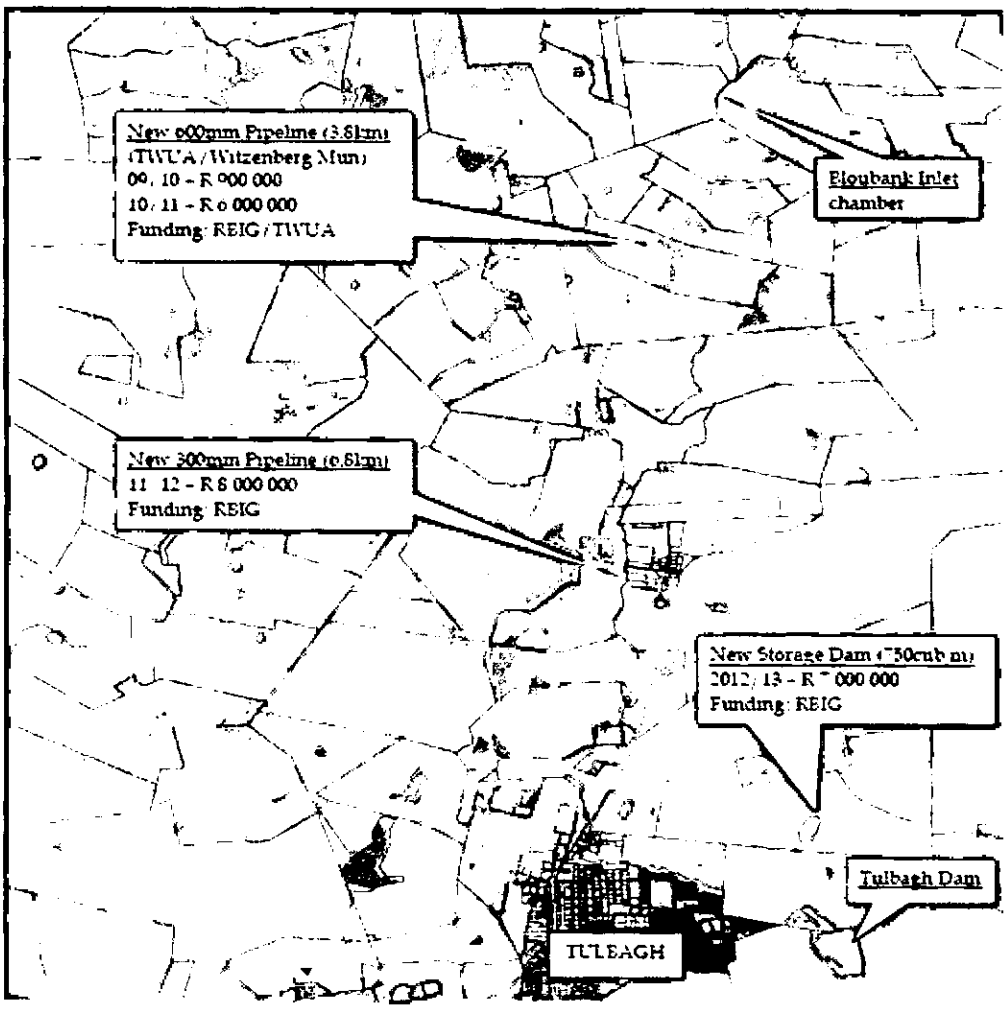
Ceres

The main resources for Ceres are the Koekedouw dam. Six boreholes serve as a backup source of supply. Water quality from Koekedouw is good and is only chlorinated before distribution. Two reservoirs (3 & 5 Ml) serve as storage reservoir to the distribution network of 114 km with 4 supply zones (Bella Vista, N'Duli, Ceres main supply zone & Ceres central PRV zone). The network includes a 2 Ml services reservoir, a booster pump station to the pressure tower at Bella Vista as well as a 750 kl service reservoir at Ndulli.

Sewage & industrial effluent is collected from consumers via a sewer system and treated at the Ceres Wastewater treatment plant. The plant services the areas of Ceres, Nduli, Bella Vista and Prince Alfred's Hamlet. The sewer system includes 9 booster pump station. A portion of the treated effluent is used for irrigation.

Tulbagh

Moordenaarskloof & Tierkloof are the main resources for the supply of water to Tulbagh at present. Construction has been completed to provide an additional 1.2 x106 m3/a from the Klein Berg river. The project will include a storage dam with a capacity of approximately 750 000 m3 the project will be completed at the end of 2013. One borehole at Kruysvallei supply additional water to Tulbagh. Moordenaarskloof is evenly shared with two other users (SAPCO & Kruysvallei). During 2006 two additional resources, referred to as the Schalkenbosch tributaries and Skilpadrug, were also identified as possible future resources and infrastructure to partially linked Schalkenbosch with the water supply network was implemented in 2007 after an agreement of the management of this resource was reach with the property owner. The agreement poses some challenges and is presently under review. Funding has been secured for the completion of this project, but the agreement remains a major challenge. All the raw water is stored in a 570 Ml raw water dam at present.



Bulk abstraction from Klein-Bergriver project.

The purification plant consists of five slow gravity sand filters as well as a chlorination system. Funding was also secured to upgrade the existing purification plant to deal with the additional water expected from the Kleinberg River at the end of 2012; this project is currently being implemented.(Project completed) Two reservoirs (800 kl & 1 Ml) serve as clear water storage reservoir to the distribution network of 29 km with 2 pressure zones. The network includes a booster pump station to the pressure tower (500 kl).(New reservoir for 2014/2015)

Sewage is collected from consumers via a sewer system and treated at the Tulbagh Wastewater treatment plant. The sewer system includes 3 booster pump station. The plant needs to be upgraded to ensure capable future capacity. Application for funding has been secured and construction will commence during 2013. Construction in progress completion is 2014/2015.

Wolseley

Wolseley receives its water supply from the Tierkloof weir. Purification consists out of pressure filters & chlorination. The Ceres road Reservoir (680 kl) and newly constructed 6 Ml Wolseley reservoir serves as a storage reservoir to the distribution network of 44 km with two pressure zones. The network includes a 4.5 Ml services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station with a capacity of 58 l/s was completed during 2010/11 to enable the transfer of "lei" water during periods of low flow from the Artois canal to this reservoir. The project also allow for treatment at the reservoir.

Sewage is collected from consumers via a sewer system and treated at the Wolseley Wastewater treatment plant. The sewer system includes 6 booster pump station.

PA Hamlet

PA Hamlet has three water sources. They consist of the Wabooms River weir, a fountain and 3 boreholes. These boreholes have been pumped test and it was recommend that one be abandoned, while the other two can effectively be used to supplement the water supply to PA Hamlet. One of these boreholes is connected, while the other, although all pipe and electrical works are in place, has not been commissioned yet due to vandalism of the pump equipment. Due to the quality of the raw water only chlorination is required. Four 500 kl reservoirs serve as storage reservoirs to the distribution network of 32 km with only 1 pressure zone. A link between the Koekedouw dam and PA Hamlet will be constructed during 2013 and an agreement with the Koekedouw Irrigation board has been reach regarding the joint use of existing infrastructure to supply the water.
New bulk water pipeline in construction. Completion 2013/2014.

Water source for Prince Alfred's Hamlet

A significant volume of sewage generated at PA Hamlet is pumped for treatment to the WWTW at Ceres. Two pump stations are used for this purpose. A number of ervens still use private septic tank systems to deal with the sewage. Septic tanks are emptied by the municipality on request.

Op die Berg

Op die Berg has three water sources, a fountain and 2 boreholes. Due to the quality of the water only chlorination is required. 3 reservoirs as follows: 50kl, 60kl and 500kl serve as storage reservoirs to the distribution network of 6 km with only 1 pressure zone. 75% of the consumers are connected to a sewer network and treated at the WWTW. The rest is handled through private septic tanks. Septic tanks are emptied by the municipality on request.

4.3 INTERGRATED TRANPORT

Cape Winelands District Municipality is currently in the process of reviewing the District Integrated Transport Plan for the Cape Winelands, which includes updating the Integrated Transport Plan for Witzenberg Municipality in terms of the applicable legislation and guidelines as well as collecting transport data.

This will include update of the Current Public Transport Record, which documents the status quo of transport in Witzenberg Municipal area, and the Operating Licence Strategy which informs the process for recommending public transport operating licences.

The current Integrated Transport Plan(ITP) for Witzenberg Municipality was adopted by Council for the period 2011-2015. The ITP supports and form part of the development of the Provincial land Transport Framework (PLTF). The ITP considers all modes of transport and aims to identify the issues and concerns surrounding the various modes.

4.3.1 TRANSPORT REGISTER

Witzenberg Municipality covers an area of approximately 2 995 km² stretching from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and includes the towns of Ceres, Tulbagh and Wolseley as well as the rural areas adjacent to and between these towns (Prince Alfred Hamlet, Nduli, Bella Vista, Op-die Berg, Breede River valley.

Public transport accounts for approximately 6% of total work trips in the Witzenberg Municipality. From the NHTS 2007, 66% of passengers in the Witzenberg Municipality walk and 29% use private vehicles to reach their destinations. The **minibus-taxi (MBT)** is the dominant public transport mode in Witzenberg, providing both commuter and long-distance services. MBT services operate predominantly out of Ceres during weekdays. The highest demand for taxis are on Saturdays, especially at the end of the month, with the smaller towns of Wolseley and Tulbagh becoming significantly more active on weekends.

There are currently no commuter **bus services** for local commuters in the towns of Witzenberg Municipality. The only bus services are subsidised learner transport and private (staff) contract services. Metrorail operates the Cape Town-Worcester rail line, which stops at five rail stations inWitzenberg Municipality, before arriving at Worcester station. It has a single train in the morning and afternoon.

The long distance **rail service** currently operates on a daily including weekends. Shosholoza Meyl passes through the Witzenberg Municipality en-route to Johannesburg, Port Elizabeth and Durban. Long distance rail only stops at Worcester Station thus providing an opportunity for Witzenberg Municipality residents to commute to Worcester. There are no commercial bus services in Witzenberg Municipality; however there are long distance MBT services.

The maintenance and upgrade of **public transport infrastructure** is the responsibility of the LM.
There are a number of formal facilities provided by the LM but also a number of public areas that are used for parking or holding of vehicles. Public transport infrastructure challenges in
Witzenberg Municipality include provision of shelters at a number of informal ranks and within the rural areas.

The **main road** system in the Witzenberg Municipality consists of the R303 from Ceres past Op-dieberg towards Citrusdal and the R46 and R43 linking the various towns with each other.

There is no formal **NMT(Non Motorized Transport) infrastructure network** in Witzenberg Municipality inhibiting NMT movement in the LM. Although, the distance from Ceres to Wolseley is approximately 14km; still within cycling distance, but the topography of the steep Mitchells Pass prohibits NMT movement. There is significant movement between Ceres and the residential area of Nduli, which provides an NMT facility with guardrail and is separated from the roadway. There is also a high dependence on NMT from the Bella Vista community to Ceres; however during month end, due to shopping trips, the NMT users become MBT passengers for the return trip to Bella Vista. Prince Alfred's Hamlet requires NMT access to Ceres for tertiary health care as low affordability does not make public transport viable. Priority should be given to provide and maintain high quality cycle ways along the routes that link these areas as bicycles are cost effective.

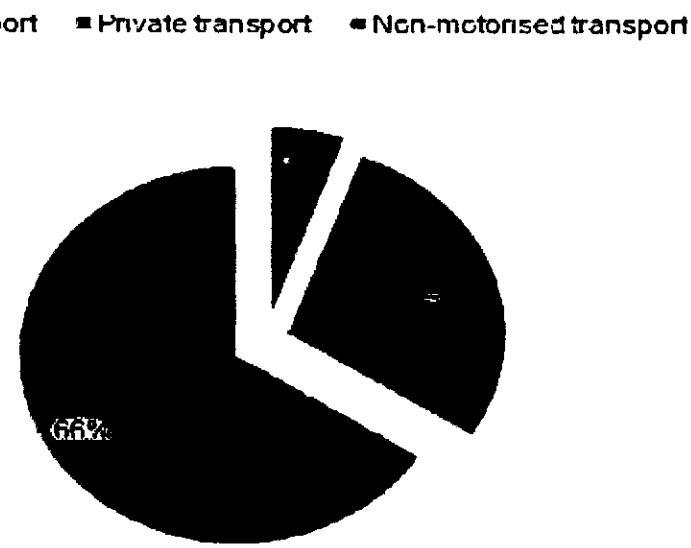
Records received from the Department of Education 2009 indicated that there were a total of 61 primary, secondary and combined schools in Witzenberg Municipality. The WCED confirmed that
22 schools in the Witzenberg Municipality are served by 63 **learner contract** routes and are all receiving subsidies from the WCED. Therefore 32.73% of schools in the LM are using learner contracts and of these, 55% of learners are using learner contracts. Koue Bokkeveld and
Wolseley has the highest number of schools and primary schools using learner transport, namely 20 routes serving 12 schools and 16 routes serving five schools respectively.

The local situation with **freight** is exactly the same as in the past number of years with all growth being in road freight haulage. This is the largest contributor to the damage of road infrastructure.
The LM is assisted with road maintenance by receiving an 80% subsidy from PGWC for road maintenance on proclaimed municipal main roads.

Tourism serves as the second economy in Witzenberg Municipality, the primary attraction being the mountainous natural and scenic beauty of the area. Promotion of agriculture and tourism is therefore vital to the continued prosperity of the area. Attention should be paid to maintenance of scenic routes.

The Department of Health provides **health services for patients** within Witzenberg Municipality in the form of various hospitals, clinics and mobile clinics. The department has at its disposal a fleet of vehicles which is used to transport staff, medication, as well as to provide mobile clinic services.

Transport planning should also include provision for **special categories of passengers** by incorporating principles of universal access design that will assist passengers to move comfortably from one place to another. People with physical disabilities represent 5.6% of the population in Witzenberg Municipality and it compares with the concentration of people with physical disabilities in CWDM.



4.3.2 Road Network and Traffic

The road network in Witzenberg Municipality consists of provincial roads, owned and managed by the provincial road authority, which is the Provincial Government Western Cape (PGWC).

Apart from the provincial roads, which are also known as the rural road network, the upgrade and maintenance of the local street network is the responsibility of the local authority, which is the Witzenberg Municipality.

4.3.2.1.Extent of the road network

Provincial roads
The road network through Witzenberg Municipality consists of about 1 970 kilometres ofprovincial roads. Major provincial roads include MR310 (R301) from Ceres, past Op-die-berg towards Citrusdal, TR22/1 and TR22/2 (R46), and MR302 (R43).
Proclaimed municipal main roads form part of the urban road network, creating a local street network of 222.1 km(surfaced and unsurfaced) in Witzenberg.

Municipal main roads and local streets

The total length of the paved network is 200.4km (200km tar and 0.4km block paving) with an estimated replacement value of R412.8 million. The average condition of **the network can be rated as fair to poor**, with 8% of the surfacing and 13% of the structure in the poor to very poor category.

The total unpaved network is 21.7km of which only 7.6km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as **fair to poor** with 44% of the roads in the poor to very poor category.

Fruit and vegetables are brought from various farms around Wolseley, from Op-die-berg and Tulbagh to the factory in Ceres to be packed. This creates an inflow of heavy vehicles to Ceres. From Wolseley and Tulbagh, heavy vehicles travel to Ceres via the Mitchell's pass.

It is especially in Tulbagh where the road conditions are the worst. The total length of the network measures 29.6 km of which 36% is in a poor to very poor condition structurally.

4.3.2.2 Traffic Volumes

Provincial Roads

Rural roads are typically two-lane roads with or without paved shoulders. The roads carry low to moderate traffic volumes and traffic flows are not characterised by high peak-hour commuter volumes.

Municipal Main Roads

The table below summarise the traffic volumes through Ceres, Tulbagh and Wolseley. These traffic volumes are obtained from the provincial RNIS.

Town	Road Number	Through-Traffic Volume		Percentage
	Provincial	AADT	AADTT	Heavy Vehicles
Ceres	TR2201	5 500	890	16%
Ceres	MR289	6 000	650	11%
Wolseley	MR305	2 430	390	16%
Wolseley	MR307	1 450	120	8%
Tulbagh	MR312	1 190	60	5%
P.A. Hamlet	MR310	4 350	460	11%

Source: PGWC RNIS List of Urban Roads per Urban Breede Valley 4 March 2010

Local street network

Urban streets carry moderate peak-hour flow volumes. High ADT volumes in the town centres usually follow lower heavy vehicle incidence. Except for traffic volumes logged on municipal main roads through the urban centres, there are no accurate traffic volumes presently available for the remainder of the street network.

.

4.4 Storm water

No master plans exist for storm water and are urgently required for upgrading and future planning.

The town of Wolseley experiences the most problems with storm water due to the flat gradient of the lower portion of town. Two major canals exist in Wolseley which sometimes overflows in winter. Other areas experiencing main problems are Tulbagh, especially Van der Stelstreet and Prince Alfred's Hamlet. In Nduli in the informal areas open canals and storm water pits are used to dump sewerage from the households, this creates an enormous health risk.

Element Consulting Engineers (ECE) was appointed to compile a stormwater masterplan for Tulbagh. The project scope entails the compilation of a stormwater as-built register and plans as well as the analyses of existing and proposed stormwater infrastructure within the Tulbagh urban edge. The as-built register and plans will be compiled from asbuilt drawings supplied by the municipality, as well as physical site surveys and observations.

4.5 Waste Management

The current waste management system in Witzenberg Municipality is fairly successful in the collection and disposal of municipal solid waste, however, no or very little effort is made to reduce the generation of waste within the municipal area

Due to the relatively small amount of waste generated, mainly due to the low population figures, the

economic feasibility of waste recovery through recycling and composting should be carefully investigated. The existing private recycling enterprise is successful only because it sources materials that have been separated at source and is therefore uncontaminated with wet waste.

The analyses of the current waste management system have shown the following:

- all formal urban residential erven are receiving a weekly door-to-door waste collection service (black and green bags and skips)
- all collected municipal waste are disposed at the municipality's engineered and licensed waste disposal site near Tulbagh and Prince Alfred Hamlet.
- no significant waste recovery is done, except for private enterprises and Disabled People of South Africa.
- no significant waste avoidance is done accept of recycling bins at Tulbagh Landfill Site and Kaap Agri .

4.6 Operating Landfills

Witzenberg Municipality currently operates three landfills. The Wolseley landfill is licensed nr 19/2/5/4/B5/16/WL0037/13 and is in none operation. Tulbagh landfill Licence nr 16/2/7/G100/D6/Z1/P305 received waste from Wolseley and Tulbagh. Prince Alfred Hamlet licence nr 19/2/5/1/B5/11/WL0088/14 received waste from Ceres , Nduli, Bella Vista, PA Hamlet and Op Die Berg. The PA Hamlet site is operated by a private contractor appointed by the municipality and has sufficient capacity until 2018. Op Die Berg landfill is licence nr 16/2/7/H200/D100/Z2/P325 received only garden refuse.

Wolseley site

The future of the Wolseley site will also be depending on the outcome of the investigation into a regional landfill for the District Municipality. This investigation is currently in progress and the outcome should become available in 2016.

The Op-die-Berg landfill is also licensed as a communal site. The site is operated according to the trench method and operation is average to good.

4.7 Electrification

The upgrading and provision of bulk infrastructure is mainly guided by the implementation of low-cost and private developments and industry.

Bulk infrastructure:

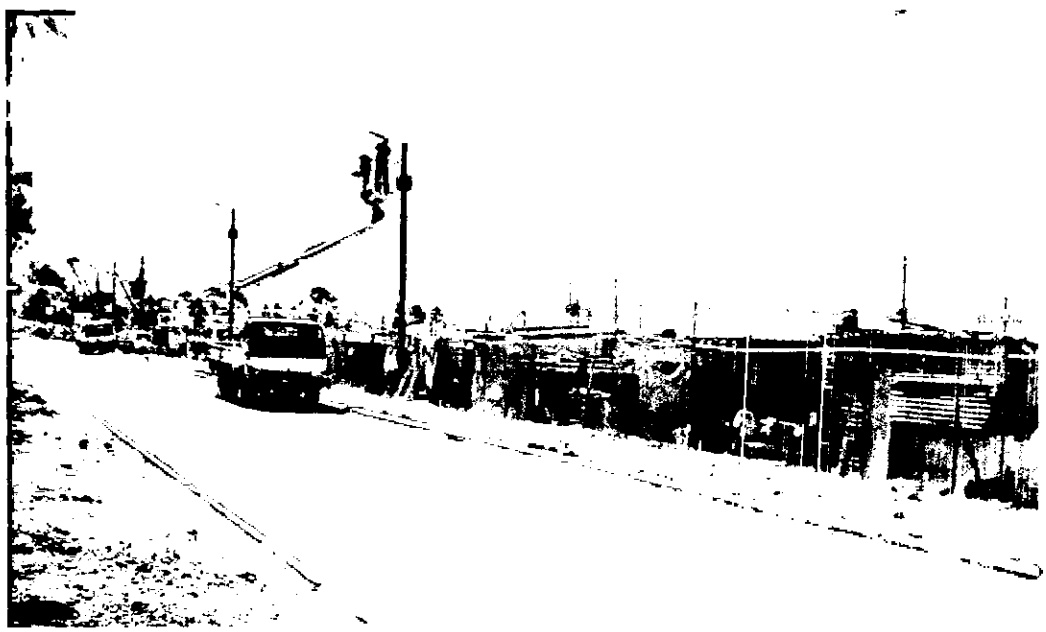
Network for Chris Hani Tulbagh low-cost development was upgraded to an amount of R1400000. The 11 kV cable from the Main supply substation in Tulbagh to supply bulk to Chris Hani laid at a cost of R340553 (phase 3 of 3) has been completed.

Funding for bulk infrastructure required over the planning period for Pine Valley (Phase 2B) was approved and the project has been completed. 11kV supply to the Vredebes housing development in Ceres and to the Skoonvlei industrial area in Bella Vista has been procured from INEP (R5M) and the department of Rural Development (R32M) grants. The bulk supply upgrading project is in progress.

Upgrading of the 11 kV interconnecting cables from Bon Chretien to De Bos substations will be required to ensure quality of supply to industrial customers.

5 x 11kV SF6 circuit breakers in the Voortrekker street substation in Wolseley are being replaced at a cost of R1000000 to improve quality of supply to industrial and domestic customers.

MIG funding has been procured for the provision of street lighting in Op-Die-Berg, Prince Alfred Hamlet, Pine Valley Phase 2B and Bella Vista.



Provision of new network at Chris Hani low-cost housing project

Bulk infrastructure (2013/14 Projects Planned):

DESCRIPTION	WARD	FUNDING	AMOUNT
PA Hamlet Phase 5 and Op-Die-Berg	10	MIG	R 897336
Prof fees for Rural Dev projects	1, 12	AFF	R 2300000
Housing: Pine Valley 2B, Bella Vista		INEP	R 4000000
Ceres Bulk Strengthening project	2, 7	Rural Development	R 32000000
Vehicle replacement	All	AFF	R 300000

11kV breakers Wolseley	7	AFF	R 1000000
Tools and Equipment	All	AFF	R 160000

Preventive Maintenance:

Preventive Maintenance program: The planned maintenance program could not be adhered to during 2014/15 due to shortage of resources. A planned maintenance policy was approved by Council and a Planned Maintenance Plan is being developed. For the 2015/16 financial year an amount of R7 908 935 has been allocated for maintenance of networks, street lights, vehicles, tools and equipment and buildings. The following service delivery gaps have been identified departmentally and are confirmed by the Master Plans tabled to council, the projects are not in order of priority:

- Upgrade supply cables from Bon Chretien sub. to de Bos substation (W5),
- Upgrade 11 kV supply from Bon Chretien Substation to N'Duli / Vredebes (W1) (Funds approved and project in progress),
- Establish a switching substation at Vredebes (W1) (Funds approved),
- Upgrade 11 kV feeder from Wolseley main substation to Industrial area. (W7) (Completed)
- Upgrade 11 kV cables from Orange Substation to Voortrekker substation (W5) (Completed),
- Upgrade 11 kV cables from Owen Substation to Heide Substation (W3),
- Upgrade 11 kV cable from Keet Substation to Staff substation (W3),
- Replace old and unreliable vehicles (all wards),
- Refurbish/replace 11 kV switchgear in Ceres, Tulbagh, and Wolseley (W3, 5, 7, 11)(Wolseley in progress),
- Fill vacant posts on the approved organogram,
- Install remote metering at all bulk supply points (W3, 7, 11)(Ceres, Tulbagh and Wolseley complete, Ceres in progress),
- Complete loading of data on GIS (Tulbagh 50% complete),
- Improve street lighting by upgrading existing streetlights and installing additional lighting (All wards in progress).
- Upgrade 11kV supply to Bella Vista/Skoonvlei Industrial area (W6) (Funds approved),
- Upgrade 11kV cables in Tulbagh and Wolseley (W7 and 11)
  - Install 11 kV cable from Brounger Street to Deborah Street (W7) (complete).

Replace two unreliable and unreliable Cherry Pickers (W6,7) (50% complete).

4.8 Fiscal Overview of Witzenberg Municipality

Via sound and strong financial management over the past couple of financial years, Witzenberg Municipality has moved from an "intensive care" position to a position in the "general ward", but not quite out of hospital altogether, in other words: relative financial stability.

Witzenberg has also achieved a high level of compliance with the Municipal Finance Management Act and other legislation directly affecting financial management. The switch-over to the new GRAP budgeting model has had a huge effect on Witzenberg. Witzenberg municipality received a clean audit reports from the Auditor-General for the 2012/2013 and 2013/2014 financial years.

Budget outlook for the MTREF period, 2015/2016 – 2019/2020

The proposed total budget for 2015/2016 amounts to R506 million and is comprised of an operating expenditure budget which amounts to R 453 million, and a capital expenditure budget of R 53 million.

The indicative figures for the operating budget for the five year IDP cycle amount to R 2 652 million.

The table below shows the revenue and expenditure breakdown:

Witzenberg Municipality operating revenue and expenditure for the 2015/2016 to 2019/2020 financial is as follows:

Finan Performance	Adjusted Budget 2015/2016 R'000	Budget Year 2016/2017 R'000	Variance	Budget Year +1 2017/2018 R'000	Variance	Budget Year +2 2018/2019 R'000	Variance	Budget Year +3 2019/2020 R'000	Variance	Budget Year +4 2020/2021 R'000	Variance
Property rates	55 316	59 625	7.79%	64 414	8.03%	69 579	8.02%	75 146	8.00%	81 157	8.00%
Service charges - electricity revenue	860	1 400	62.78%	1 512	8.00%	1 633	8.00%	1 764	8.00%	1 905	8.00%
Service charges - water revenue	198 529	215 414	8.51%	232 691	8.02%	251 350	8.02%	266 431	6.00%	282 417	6.00%
Service charges - sanitation revenue	34 986	39 203	12.06%	41 096	4.83%	43 150	5.00%	45 739	6.00%	48 484	6.00%
Service charges - refuse revenue	18 484	19 968	8.03%	20 925	4.79%	21 977	5.03%	23 736	8.00%	25 634	8.00%
Investment revenue	2 996	4 480	49.53%	4 562	1.81%	4 640	1.71%	5 011	8.00%	5 412	8.00%
Transfers recognised - operational	77 869	134 809	73.12%	119 516	-11.34%	113 386	-5.13%	45 739	6.00%	48 484	6.00%
Other own revenue	58 181	9 475	-83.71%	10 001	5.55%	10 574	5.73%	11 208	6.00%	11 881	6.00%
Total Revenue	**447 220**	**532 516**	**19.07%**	**545 486**	**2.44%**	**569 778**	**4.45%**	**615 361**	**8.00%**	**664 589**	**8.00%**

- Regular Police patrols, especially during the night and over weekends
- Cleaning/cutting of open spaces
- Animal control/ dangerous stray dogs
- Too many no safe spaces/areas
- Unemployment; community projects are not sustainable LED
- Graveyard are poorly maintained
- Sheebens problems; unsafe and late night closure
- LED/business opportunities
- Tik and other substance abuse, even by children
- Installation of solar geysers
- Better public transport services
- Revisit Indigent Policy
- Clinic services to be upgraded
- Library services in communities
- School in phase 5
- Need for swimming pool in Ward 4 & 10
- Day care centre in Ward 4 & 10
- More toilets at informal areas and water taps far apart
- Cleaning projects Phase 4
- Soup kitchen
- Upgrading of community facilities including halls
- Utilize open spaces for community activities, cricket, motorsport
- Support programs for women
- Public transport services, parking and safety
- River rehabilitation
- Elderly Centre to be moved closer to town
- Sewerage system of PA Hamlet to be finalized
- More public bathrooms in CBD areas
- Aftercare centres for scholars including remedial classes
- Xhosa classes for non-speaking Xhosa people
- Nuwe HUBS Project Ward 6 – foreigners will take over.
- Taxi rank: problem – Taxi drivers dont park there
- Speed limit signs in PA Hamlet
- Solar gyesers- what happend to it?
-

Wards 8, 9 & 10 - Issues raised at engagements

- Gravel roads needs to be tarred
- A need for more streetlights / some streetlights faulty
- Housing need and in rural areas
- Extensions to Wendy houses
- LED/job creation
- Backyard dwellers
- Need for community hall
- Lighting at sports grounds
- Identity document application service
- Access to apply for government grants
- Home based care training
- Accessibility to mobile clinics in rural areas
- Bus shelters for scholars/ and public transport
- Centralized sports and community facilities for Agter Witzenberg area
- SMME training for contractors/service providers
- Land reform
- Public toilet to be moved in town, CBD area
- Crime on the increase
- Old outstanding debts of RDP houses be written off
- Many tenders awarded to outside contractors need to develop farming communities to compete
- Difficult to obtain erven/property

- Scrape people living in backyards in the definition of indigent
- Programs for the elderly and youth
- A policy in regards to Spaza Shops
- Landfill for piousness' waste materialNeighborhood watch plus training
- Satellite police service for the Agter Witzenberg community
- Education ABET classes on Farms
-

Wards 7 & 11 - Issues raised at engagements

- Upgrading of storm water system, especially in RDP Area
- Upgrading/finishing of roads
- Upgrading of Tulbagh main road
- Firefighting station/service
- Learners and license services
- Need for an Advice Office
- LED, status of Busy Bee Craft Centre
- Removing of toilets in informal settlements
- Spotlights at sports grounds
- Housing waiting list growing
- Safety Centre/house
- Upgrading of existing community facilities, including parks- benches, fencing etc.
- Sports facilities in rural areas
- Immigrants converting RDP houses into spaza shops
- Need for an enquiry Clerk at the Municipal office at Tulbagh
- Upgrading/finishing of roads
- Skills development programs to be roll out at youth Centre
- Hospice service for the ill
- Public transport service, including ambulance services
- Skills development as well as mentorship for women, Busy Bee Craft Centre is available
- Develop a transport plan for schools
- Rebate for Churches
- Availability of land for new churches
- Greening of town
- Permanent traffic service for Tulbagh
- Conservation of the natural area and greening
- Greater emphasis on tourisms
- Development of a Walk-Way in Steinthal Road, alongside the sports grounds

5. WITZENBERG MUNICIPALITY – MILESTONES

Witzenberg Municipality awarded Certificate of Achievement for Clean Audit 2014/15

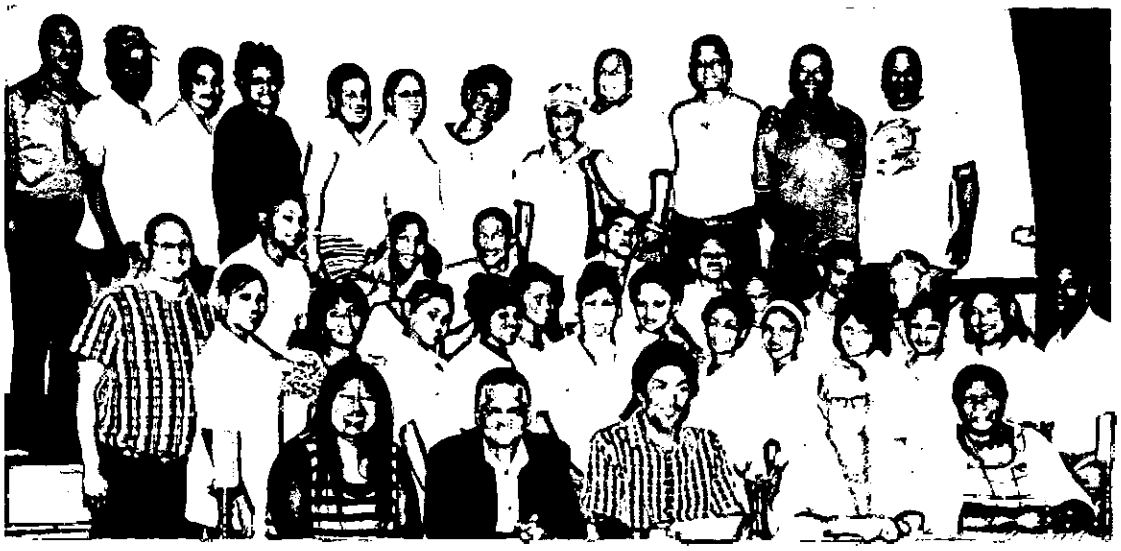
Witzenberg Municipality Council, officials and employees were pivotal to this award being bestowed upon the municipality. The Auditor General is the national oversight body which regulates and monitors government expenditure and ensures that public funds are administered in a transparent and responsible manner. This award illustrates that Witzenberg Municipality administers sound financial practices and is accountable for its financial management. The Auditor General, Mr. Thembekile Kimi Makwetu, visited Witzenberg Municipality on 21 January 2015. The purpose of the AG's visit was to correlate the clean audit results achieved by municipalities with their service delivery outputs. The municipalities visited by the AG included Witzenberg Municipality, George Municipality, Hessequa Municipality, Theewaterskloof Municipality, Overstrand Municipality and Breede Valley Municipality. The AG aims to showcase the audit results and projects of these municipalities to inspire others to improve their performance and strive towards clean audit status.

Witzenberg Municipality creates a greener environment through work opportunities

Witzenberg Municipality appointed about 70 unemployed persons for temporary employment opportunities under the auspices of the Expanded Public Works Programme (EPWP) which offers short term employment in support of municipal services. The group appointed in February will focus upon after hours' street cleaning, cleaning of our public open spaces, parks and cemeteries. According to the Director: Community Services, Ms. Jo-Ann Krieger, "The municipality is serious about the creation of a cleaner, greener environment for our residents and it is for this reason that we are appointing these workers to support this sector. Simultaneously, the municipality also want to motivate the community to take pride in their areas in light of being responsible for its upkeep."

Skills Development of Youth in Rural Areas

Witzenberg Municipality and Essen Municipality in Belgium have a twinning agreement since 2002. In September 2008, Witzenberg Municipality used funding provided by Essen Municipality for youth development programmes which resulted in the construction of a youth centre for scholars and unemployed youth in Tulbagh. In 2014, the municipality approved a funding proposal for career development programmes aimed at the youth of Op-die-Berg, Koue and Warm Bokkeveld areas. The programme includes support to the youth with curriculum vitae, employment opportunities and bursary schemes. The youth centre aims to bring hope to impoverished, isolated and dispersed youth groups found in rural environs as well as strengthen inter-governmental relationships both locally and abroad ensuring the future development and sustainability of this valuable programme. Pictured here are (Front) Jo-Ann Krieger (Director: Community Services), Cllr. Jan Abrahams (Cape Winelands District Municipality), Cllr. Ronald Visagie (Portfolio Councillor for Community Services), Cllr. Marina Du Toit, Cllr. Joyce Phungula, (Back) ward committee members, municipal officials and the youth ambassadors from wards 8 and 9.



Witzenberg Thanksgiving Service

Witzenberg Municipality, together with strategic partners in the business and agricultural sectors of the community, hosted a Thanksgiving Service which was held on 26 April 2015 at Victoria Park Sports Grounds in Ceres. The motivation behind the event was to acknowledge the Lord for His mercy and kindness as well as to bring the community together for worship. The multi-lingual, inter-denominational service was broadcast live on WRFM 105.9. The residents received the Word from Dr. Braam Hanekom, Dr. David Simon, Apostle Hofmeester and Reverend Siyaba as well as enjoyed the joyful sounds of choirs from N'Duli, Koue and Warm Bokkeveld, Ceres as well as a performance by the Ceres Crusaders.

Youth in Waste Management

The National Department of Environmental Affairs has recently initiated a "Youth in Waste" employment campaign in Witzenberg Municipality, using the implementation agent, Tedcor (Pty) Ltd, to assist us with placement and supporting the national objective of employing youth to work on critical aspects of Waste Management within local government. The areas of exposure for this employment campaign include awareness campaigns on waste management starting in the home, public awareness concerning recycling, waste reduction and reuse of waste products, acquisition and supply of a weigh pad and site offices at the Tulbagh Landfill site and appointment of "Youth in Waste" Landfill Operators at the Prince Alfred's Hamlet Landfill site. 'Youth in Waste' Employment Campaign - From left to right: (Front) Johnny Jacobs (Witzenberg Municipality), Craig Ongansie (Tedcor (Pty) Ltd), Nico Jantjies (National Department of Environmental Affairs), Benarco Rhoode (Supervisor: Tedcor (Pty) Ltd - Cape Winelands) and the 'Youth in Waste' beneficiaries of this project

Bringing Technology to Witzenberg

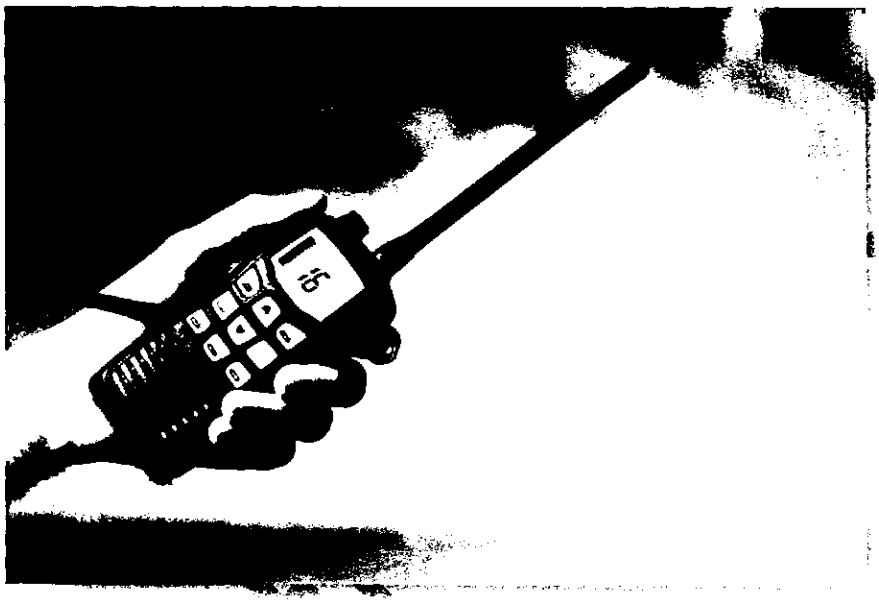
Witzenberg Municipality, in partnership with the Western Cape Government and Cape Access has opened three E-Centres in Ceres, N'Duli and Bella Vista. These E-Centres offer free services to unemployed youth and the broader community through computer skills development, supporting education and learning and providing online access to employment platforms. Pictured her at the opening of the E-Centre in Bella Vista on 18 May 2015 at the Bella Vista Community Hall are Cllr. Patric Daniels, Cllr. Hennie Smit, Deputy Executive Mayor Karriem Adams, Cllr. Wouda Hanekom, Cllr. Dirk Swart, Cllr. Ronald Visagie, Jo-Ann Krieger (Director: Community Services) as well as representatives from Western Cape Government, Cape Access and community stakeholders from the Bella Vista community.

Witzenberg gains exposure in the field of Birding

Witzenberg has recently been added to the Western Cape Birding website, giving the region's indigenous wildlife exposure to avid birders. Birding is growing into a huge international tourism trend, which not only promotes conservation, but also creates opportunities for education, awareness and protection of our environment and indigenous species.

Witzenberg Municipality Improves Radio & Network Communication

Witzenberg Municipality is in the process of executing the initial phase of its Broadband Wireless Network Link and Radio Communication Plan which aims to improve the performance and coverage of current radio communication systems within the area. This will mean that functions such as Traffic Services, Law Enforcement, Fire Services and operational service delivery teams will be able to react faster to call outs, be reached wherever they are (especially in areas of limited coverage) and communicate better with each other. Witzenberg Municipality is keenly focused upon increasing the quality of service to the public and believe that this initiative is a great leap forward towards achieving this aim.



Witzenberg Municipality hosts International Belgian Conference

Witzenberg Municipality had the privilege to host our twinning partners from the European states, representatives from fellow African states, Executive Mayors, Municipal Managers, Mayoral Committees, Councillors and representatives from the VVSG, SALGA and officials from our local municipalities at the International Conference on Municipal Cooperation held in Ceres, Western Cape from 14 September 2015. It was a great opportunity to engage with our national and international guests and learn about different cultures, different perspectives and different models of municipal governance systems. It was also a chance to acknowledge and re-establish our relationship with our twinning partner, Essen Municipality and reconnect with Executive Mayor Van Tichelt. In the area of municipal service, officials seldom receive the opportunity to engage with foreign municipalities in an international sphere and thus, being able to host and engage with an event of this enormity has been a thrilling and awe-inspiring encounter. It has also been great to share our home and community with these visitors, showcasing our scenic landscape, our infrastructure, our communities and our culture and to further develop our relationship, offering a brighter future to the vulnerable and disadvantaged communities whilst expanding our resources towards enhancing service delivery and public value.

Witzenberg Small Town Regeneration Programme

Small town regeneration refers to the restoration of civic pride within its inhabitants towards creating a resurgence of emotional investment, economic drive, capacitation of human capital and encouraging intra-relationship building and networking. Small town dynamics are often misunderstood and identified as areas of insignificance or of diminished fiscal potential. This perception has led to population influx towards the urban centres as well as created increased pressure and dependence upon the public management of these centres, reducing their efficiency and increasing the demand upon their resources. The concept of small town regeneration aims to retain native human capital as well as attract human resources through remodelling alternative options for employment, social and economic activity as well as promotion of organic lifestyle. Globally, there is a massive movement towards simplifying living dynamics, returning to nature and embracing a higher quality of life as opposed to the frenetic pace and industrialised atmosphere associated with urban wealth and asset accumulation. According to Executive Mayor Barnito Klaasen, 'People need real solutions. It is very difficult to grow something from nothing - no income, no education, no training and no skills. The concept of small town regeneration breathes new life into sustainable initiatives as it is not a prescribed concept, but a higher level of public participation, encouraging hope, innovation and imagination. All too often in government, we focus upon the harsh realities of our communities, that we lose sight of one of the greatest motivators of people - inspiration. It is our aim as a municipality to earnestly pursue small town regeneration within Witzenberg, not only to improve our revenue base, but also to bring dignity and onus to our people.' Witzenberg Municipality has embarked upon this journey to revitalise their rural environs through their first set of public engagements conducted in November and December 2015, with the business, religious, education, union, ward committee and tourism sectors to identify where the deficits in their development lie. The second round of public engagements took place in January 2016 and focussed upon the appointment of a committee to represent community interests and

initiate planning surrounding vital economic projects for implementation. Witzenberg Municipality welcomes inputs from the public in writing concerning potential programmes. Witzenberg Municipality want to express their gratitude and appreciation to the South African Local Government Association for their guidance and support with this process as this project would not have reached fruition without their collaboration and investment.

CHAPTER 3 | STRATEGY

1. SUSTAINABLE HUMAN SETTLEMENTS

Overall in South-Africa it has been noted with concern that housing implementation has in general not contributed to the creation of vibrant sustainable and integrated communities. Municipal housing plans are often focused on setting out housing projects and delivering numbers of units, with not enough attention being paid to quality and sustainability.

Following the publication of the National Housing Policy *Breaking New Ground* and the Provincial Housing Sustainable Human Settlements Policy *Isidima,* the Provincial Department of Housing is calling on all municipalities to revisit the focus on delivering sustainable human settlements, rather than only housing. This shift in policy can be summarised as follows:

- A shift from housing construction to "sustainable human settlements";
- A shift to sustainable resource use; and
- A shift to real empowerment.

Role of National Government "Breaking New Ground"

Also known as the Comprehensive Plan for Sustainable Human Settlements the National Housing Policy approved by Cabinet reinforces the vision "to promote the achievement of a non-racial, integrated society through the development of integrated human settlements and quality housing".

The plan advocates the movement from housing to delivering integrated human settlements by:
- Progressive informal settlement eradication
- Promoting densification and integration
- Enhancing spatial planning
- Enhancing the location of new housing
- Supporting urban renewal and inner city regeneration
- Developing social and economic infrastructure
- Enhancing the housing product

1.1 Priority Issues

Priority issues related to integrated sustainable human settlements in the Witzenberg can be summarised as follows:
- The lack of integration between formerly segregated areas in all settlements.
- The poor quality of environments in townships, with the result that subsidised housing has very little asset value.
- The lack of housing options (particularly in more established parts of town), including rental and other options for poorer communities.
- The need to provide appropriate housing options for rural people.
- The limited access to economic activities, as well as quality education, health and other social welfare facilities and opportunities.
- The sustainability (or lack thereof) of current patterns of development and housing models.

1.2 Roles of settlements in Witzenberg

The analysis of the roles of the various settlements is based in national, provincial and local policy.
The **National Spatial Development Perspective (NSDP)** prepared by the Presidency in 2003 and

reviewed in 2006, is aimed at guiding public investment to achieve optimal returns in the pursuit of economic growth, job creation, poverty eradication and social cohesion.

The **Western Cape Provincial Spatial Development Framework (PSDF)** (2005) includes a further refinement of the NSDP principles. The PSDF lists the following objectives:

- Align the future settlement pattern of the province with economic potential and the location of environmental resources
- Deliver human development and basic needs programmes wherever they may be required
- Strategically invest scarce public-sector resources where they will incur the highest socio-economic Returns
- Support land reform
- Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artifacts and buildings
- End the Apartheid structure of urban settlements
- Conveniently locate urban activities and promote public and non-motorised transport

The Growth Potential of Towns in the Western Cape (2010) assessment considered the natural and infrastructure resource base of each town, the nature of the economy and its potential and the developmental needs of its residents. This was combined with a qualitative consideration of the specific unique qualities and "sense of place" of each town, based on local perceptions.

The **Cape Winelands District Spatial Development Framework (2005) (CWD SDF)**, which applies to the Cape Winelands District municipal area, was prepared at the same time as the PSDF. A principle of this policy was the establishment of a hierarchical settlement pattern in the Cape Winelands that would create appropriate thresholds to support development in areas of high accessibility. The settlement framework of CWSDF promotes the development of urban activities, social services and facilities, and housing in line with the function of the settlement within the settlement hierarchy of the Cape Winelands District. In terms of this hierarchy Ceres is identified as a local town, but is never the less the highest order in the functional regional cluster formed by Ceres, Prince Alfred Hamlet and Op-die-Berg. The latter two have been classified as hamlets.

Wolseley and Tulbagh form part of a regional cluster with Saron and Gouda, with Wolseley as the lead town, classified as a local town, and Tulbagh as a rural town.

The CWD SDF proposes that low- and middle-income subsidy housing is located in housing focus areas. These housing focus areas are composed of core and regional settlements, i.e. none of the towns in the Witzenberg. The settlement framework also discourages the establishment of new settlements in rural areas and proposes rural towns and hamlets (Tulbagh, Prince Alfred Hamlet, Op-die-Berg) as the preferred locations for the establishment of rural or farm worker housing.

The Witzenberg Integrated Sustainable Human Settlement Plan mainly focuses on Ceres and Wolseley as housing/settlement focus areas.

1.3 Strategies for Housing Focus Areas (Ceres & Wolseley)

Allow for infill development in the areas between the townships and the CBD areas

In the case of Pine Valley there are limited options to implement this strategy. In Montana itself there are large vacant sites fairly close to the former white area (albeit still on the other side of the railway line) that could be developed should the storm water drainage be addressed. With regard to Bella Vista and Nduli, it is suggested that development be allowed adjacent to the main roads connecting the townships to Ceres, even though it would result in the loss of agricultural land. In the case of Bella Vista and Nduli this is a long -term strategy and it may take decades for these settlements to be connected. The important point of this strategy is to direct growth to these areas, away from the periphery of townships furthest from opportunities.

Improve non-motorised connections between townships and the CBD

Non-motorised transport entails adequate provision for pedestrians and cyclists (hard surfaces). This could assist in reducing the carbon footprint of settlements and reduce the cost of transport to residents.

Implement a programme to upgrade the public environment in the area

This should focus on the local township CBDs, such as in Montana, Nduli and Bella Vista. Apart from the obvious difference in the quality and size of houses between the former white areas and the townships, the lack of green spaces, trees and proper sidewalks present the starkest contrast between these areas. In order to implement such programmes successfully partnerships with the community (including schools) and NGOs (who can assist with funding such as Food and Trees for Africa) will be essential.

Encourage the development of Township CBD areas and activity streets

As noted earlier a main problem related to many of the townships is the lack of a centre that could contribute to the sense of place. In Bella Vista there is a large portion of vacant land around the municipal buildings in public ownership that has been earmarked for the development of businesses. Although it is accepted that the market may take some time to show interest in this area, a precinct plan for the development of a mixed-use parcel over time is required. This should include a substantial amount of high-density housing (possibly in a form that could allow a change of use over time), commercial sites, community facilities, and a public square that could be used for informal trading, markets and events. The plan should relook at the current subdivision and access pattern.

The main access road to Nduli has already developed into an activity street to some extent. The establishment of business along this route should be encouraged and the focus of improvement of the public environment including the taxi rank should be on this road.

Montana has a similar vacant area where some businesses have settled that could become mixed-use precinct overtime. Similar to the area identified in Bella Vista, a precinct plan for the development of this area is required. Pine Valley has more severe challenges in this regard. At present most businesses and community facilities are focused around the entrance road to the township and it is suggested that this is the area where further business development should be encouraged (through the release of public land parcels) and that efforts should be made to improve the public environment in this area in particular.

Introduce alternative housing typologies through housing programmes

The current subsidised housing projects provide only single houses on a small erf. This not only creates bland environments, but also does not contribute to quality high-density environments that have sustainability advantages (shorter service lengths required, more thermal mass for buildings, etc.) and creating a variety of housing options (e.g. rental schemes similar to those of the N2 Gateway project). It is accepted that there are some issues regarding perceptions and preferences amongst beneficiaries, but it is suggested that some effort should be made to educate and inform communities of the various options available and the pros and cons. Other construction methods should also be considered to decrease costs. **In the just completed project of Op-die-Berg we also introduce the semi-attached house typology. In terms of the DoHS new approach we are urged to look at densification in all planned projects, this is however still something that needs to be accepted by the various communities where developments are taking place.**

Ensure that single subsidised housing is designed and placed so that it contributes to the public environment and can be expanded. Houses in all new projects are nevertheless placed in such a position, more to the back of erven to prevent owners to erect structures in front of their houses.

Although the current housing model provided through subsidised housing projects in the Witzenberg area is regarded as acceptable, there is some concern that the size of erven and the placing of the house does not allow for sufficient street surveillance (windows are often placed on the side walls, very close to neighbouring properties), the optimal use of the land about the house (there is limited space of gardens or cars), nor for the future expansion of the house. This will increase the asset value of the house.

Release public land parcels suitable for "gap" or social housing strategically

In townships such as Bella Vista there are quite a number of parcels and these would have to be released strategically so as to prevent flooding of the market. The release of the land should also include strict conditions that would ensure that appropriate housing at suitable densities will be provided. The creation with PPP with local business in terms of implementing programmes should be considered. **A first for Witzenberg, GAP project are planned for Tulbagh in 2015/16 financial year consisting out of 49 units. 500 erven has been set aside for GAP housing as part of the current Vredebes Development consisting out of 2293 erven.**

Make suitable land available for small-scale farming/community gardens

Some land parcels have been identified that could be used for small-scale farming, including grazing and community gardens. These initiatives are important for food security as well as a potential source of income to participants. In this instance partnerships with NGOs and the community, as well as supporting government agencies such as the departments of Social Services and Agriculture, will be important to ensure the long-term viability of such projects.

Investigate and service land for emergency housing and evicted families. In terms of the new eviction policy municipalities are obliged to provide alternatives accommodation for all evicted families. We are currently providing serviced sites to families evicted through the legal court processes. Council also plan on establishing an emergency camp in the form of serviced sites in the new Vredebes development.

1.4 Witzenberg Housing Pipeline

The table below indicates the approved housing pipeline for Witzenberg. These include prioritised human settlement projects. The programme addresses current backlogs according to the Housing Waiting lists and is in line with foreseen budgeted funding. The formalization of informal settlements remains a huge obstacle due to insufficient funding and the backlog of informal structures would take more than 10 years to address. Priority must also be given to back-yard dwellers and over-crowded families especially in Bella Vista and Tulbagh. Witzenberg Council has adopted an Informal Settlement Policy in February 2012 that would enable the better law enforcement strategy for influx control.

Housing Pipeline

No	Town	Type	Units	Amount	Date
1	Tulbagh	UISP	427	R 53m	- 2013
2	Op-Die-Berg	IRDP	250	R 29 775m	2013/14
3	Wolseley (PV)	UISP	158	R 9 152m	2014/15
4	Bella Vista	IRDP	309	R 47 801m	2015 - 17
5	Vredebes	IRDP	2993	R 168m	2014 - ongoing
6	N'Duli	UISP	182	R 8 212m	-

Waiting lists and informal structures (till end February 2016)

Town	Ward	Waiting list	Informal structures	GAP Housing
Nduli	1,12	1614	1097	197
Wolseley	2, 7	1804	346	70
Ceres, Bella Vista	3, 5, 6	2277	-	270
Prince Alfred's	4, 10	1415	-	46
Op-Die-Berg	8, 9	810	-	108
Tulbagh	11, 7	1495	534	118
Total		9415	2099	809

1.5 Rental Stock

Council approved a budget of R870 000 over the next three financial years to pay the transfer costs for the rental stock for those who qualify in terms of the National Housing Subsidy Scheme.

2. BASIC SERVICE DELIVERY PRIORITIES

2.1 Water & Sanitation

To understand the water and sanitation needs of the people living in the Witzenberg Municipal area, the IDP process forms the basis of the information obtained. It is interesting to note that the public participation process followed with the 2010/11 IDP review processes still focus mainly on social issues, like job creation and access to housing. The Strategic vision of the Municipality remains the five key performance area's namely Productive Human Settlements, Financial Sustainability, Good Governance, Local Economic Development and Strategic Partnerships & Social Development.

Very few comments were received regarding the level of service delivery or the lack of service delivery, this despite the general perception that service delivery is not been addressed adequately at a local government level. The availability of adequate water resources have been the focal point of many debates and discussions regarding future developments proposed for the area, specifically in and around Tulbagh and Wolseley and a number of significant steps have been taken to identify the extend of the problem and the possible solutions. Significant progress with the delivery of bulk water to specifically Tulbagh, Wolseley and PA Hamlet has been achieved due to the availability of RBIG funding through the DWA.

2.1.1 What is the backlog in water supply?

The rural areas still present the biggest challenge to Witzenberg and although the actual figures need to be evaluated with the understanding of limited accurate data, basic water services is only lacking in the rural areas, where there is at the moment limited control by the Witzenberg Municipality. No significant changes were observed during the past revision period and approximately 0% of the households is assumed to still have no access to basic water supply.

The biggest need, excluding the rural areas, is seated in Ceres where approximately 8% of the total number of households still needs to use communal water supply options. In total approximately76%of all households are supplied with a service above RDP levels.

Type of settlement and water service	Number of households	Explanation for difference
Formal areas		
Full Service	12 202	
Basic Service (Communal taps)	0	
No service	0	
Informal areas		
Basic Service (Communal taps)	2 099	
No service	0	
Total	14 301	

2.1.2 What is the backlog in sanitation supply?

Accept for the rural areas where data is limited and the accuracy debatable, only 930 households in PA Hamlet is still not connected to a full waterborne sanitation service. They still use septic tanks, which is already above basic level of services. In the rural (farming) areas approximately 4.5% of all households

still receive a sanitations service which is below RDP standards. In total 96% of all households receives a sanitation service equal or above RDP standards. Since all the households which do not comply with the RDP standard falls within the rural areas (private land), costing is still outstanding and not known.

Type of settlement and sanitation service	Number of households	Explanation for difference
Formal areas (accounts)		
Waterborne	11 514	
Septic tank	717	
Chemical Toilets	50	
No service	0	
Informal areas (households)		
Basic service	2 099	
No service	0	
Total	14 380	

2.1.3 Strategy for the Eradication of Backlogs

The municipality's ability to fund the eradication of the backlogs and improvements in infrastructure is severely hampered by the poverty levels and the ability to pay for these services. Funding remains the main challenge for the eradication of the backlogs. In this regard appropriate planning in line with the Upgrading of Informal Settlements Programme is essential and on-going. It is however envisaged that the provision of serviced sites for all informal areas will only be achieved by 2018.

The rural areas present serious challenges to the municipality, specifically since these services needs to be delivered on private property. A specific policy regarding the different level of services to be provided to the different communities still needs to be formulated. The need for the supply of basic services is well understood and a free basic water and power policy already been accepted and implemented.

2.1.4 Status of Water Infrastructure

A status quo report on existing bulk water infrastructures has been completed by Witzenberg. The main recommendations following this report include:

- Revisit the prioritised sites and make a final assessment on the cost for the required maintenance for budget purposes.
- Provide the asset registers to all the operators and workshop the items on them with the operators with the intention to complete missing data and to identify critical structures that might have been mist.
- Assign a specific technical staff member to re-asses the register in terms of the set criteria during the end of each year (November), with the objective to provide an updated budget for critical operating and maintenance purposes.
- Use the photo data base to assess progress on critical structures and up-date annually.
- Extend the asset register to also include the distribution infrastructure.
- Ensure that all new infrastructures are logged in the asset register and that all relevant information is submitted.

A re-evaluation of the Water and Waste Water Treatment Works capacities has been done (in line with the blue and green drop evaluation process) and problem areas with regard to flow measurements were identified. These problems are in the process of being addressed as funding became available. The medium term priorities are as follows:

- Upgrading of Wolseley Waste water treatment works - 12/13 budget years
- Upgrading of Tulbagh WWTW - 14/15 budget year
- Upgrading of Op-Die-Berg WWTW - 12/13 budget year
- Extension of Hamlet sewer network - 14/15 budget

2.1.5 Water Balance

Significant progress has been made with the evaluation of the bulk water situation in Witzenberg. A proper water audit methodology has been implemented which enables monthly water audits, which are reported to Council on a monthly basis.

WITZENBERG UAW 2014/2015																					
MONTH																TOTAL SOLD	TOTAL INF	OPEN SPACES	FINAL SOLD	TOTAL BULK	% UAW WITZ
	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK						
Jul-14	308 497	6 342	276 771	43 734	2 448	90 065	39 332	1 776	58 828	3 377	0	9 111	27 197	0	57 290	422 137	10 566	18 575	451 278	492 065	8
Aug-14	246 353	6 342	251 446	54 919	2 448	77 208	10 847	1 776	58 387	2 699	0	10 777	43 223	0	65 320	358 041	10 566	18 575	387 182	463 138	16
Sep-14	231 419	6 342	253 699	36 016	2 448	77 647	25 895	1 776	114 392	1 631	0	15 583	35 039	0	73 820	330 000	10 566	18 575	359 141	535 141	33
Oct-14	238 518	6 342	341 987	34 586	2 448	89 874	33 671	1 776	71 608	8 459	0	18 626	36 183	0	75 060	351 417	10 566	18 575	380 558	597 155	36
Nov-14	242 098	6 342	368 348	41 505	2 448	83 965	30 658	1 776	84 460	5 246	0	22 949	49 734	0	75 830	369 241	10 566	18 575	398 382	635 552	37
Dec-14	286 114	6 582	409 927	45 599	2 682	86 772	39 400	1 776	88 967	6 551	0	25 741	50 614	0	86 200	428 278	11 040	18 575	457 893	697 607	34
Jan-15	358 253	6 582	422 546	73 310	2 682	96 164	53 974	1 776	76 825	11 561	0	22 444	78 033	0	68 350	575 131	11 040	18 575	604 746	686 329	12
Feb-15	392 871	6 582	433 775	52 872	2 682	85 246	41 739	1 776	89 042	9 497	0	19 372	57 916	0	67 970	554 995	11 040	18 575	584 610	695 405	16
Mar-15	356 451	6 582	451 365	57 758	2 682	94 595	43 714	1 776	75 006	7 863	0	14 493	63 295	0	60 670	529 081	11 040	18 575	558 696	696 129	20
Apr-15	344 378	6 582	379 395	51 930	2 682	70 799	41 328	1 776	70 103	6 265	0	12 224	56 577	0	52 160	500 478	11 040	18 575	530 093	584 681	9
May-15	326 403	6 582	329 363	59 479	2 682	79 719	33 471	1 776	65 153	5 616	0	10 322	49 120	0	43 780	474 089	11 040	18 576	503 705	528 337	5
Jun-15	251 552	6 587	298 000	43 063	2 682	54 652	31 548	1 776	67 496	4 751	0	10 307	39 021	0	37 150	369 935	11 040	18 576	399 551	467 605	15
TOTAL	3 583 007			594 771			425 577			73 516			585 952								
2014/2015																5 262 823	130 110	222 907	5 615 840	7 079 144	20.67

The total amount of unaccounted water has dropped marginally from approximately 40% to 35% over the last 3 years due to the implementation of the first phases of the full water demand management strategy. This is of great concern to Witzenberg and steps are at present taken (with the installation of data loggers) to systematically identifying the causes for these losses. The ability to do proper metering to identify problem areas in Witzenberg is also limited and difficult to rectify due to existing system designs.

An appropriate planning exercise was completed and the appropriate meters were installed. They will however only be commissioned during 2011/12. The recording of the flows at these zones is expected to take place during the beginning of 2012. This will enable Witzenberg to identify the problem areas and to budget accordingly. The limited available data did provide some challenges in the audit process and steps were identify to ensure accurate data collection to improve this situation. The actual physical losses is however unknown and in the process to be identified and it is expected to be significant lower than the unaccounted for water % reported above.

The flow measurements from the WWTW's final effluent will provide a better understanding of the full water cycle as the data becomes available during the cause of the next year.

IDP priority issues related to water services

During the IDP process he following priorities has been identified related to the water services.

Op-Die-Berg

The overcrowding of the existing low cost houses results into a need for the development of additional erven. The water situation is considered to be moderated and service delivery difficult due to distances from the management center. New 500kl reservoir will be constructed in 2015/2016 financial year.

Prince Alfred's Hamlet

Bulk water system is considered to be limited and the sewage system needs to be extended to all households. The sanitation system specifically needs attention. New pipeline from Koekedouw dam has been completed. The extension of the sewer network are being addressed in phases as budget is available.

Ceres

No serious water problems foreseen, but the debt of the Koekedouw dam, the main water supply dam to

Ceres is seriously hampering development opportunities for the Municipalities. Some bulk infrastructure problems do exist before the full potential of the available water can be used. The provision of water to all informal stands needs to be addressed.

Wolseley

Identified as a development node for more commercial developments. This will put additional pressure on the available water resources, but specifically the bulk infrastructure capacity. Additional storage capacity was provided and bulk infrastructure upgraded

Tulbagh

Significant development potential exists, but water is a limiting factor which prevents any further developments at present. The existing service infrastructure is also a major concern for future developments. While significant progress have been made, the pressure on the water sources is still significant, mainly due to the lack in bulk storage. The 2011 blue drop evaluation performed by the DWA provides an overall picture of the performance of the operational and maintenance aspects of the drinking water profile for Witzenberg. The profile as calculated by the DWA is shown in the table below for each town.

WITZENBERG MUNICIPALITY BLUE DROP SCORES 2012				
MUNICIPAL OVERALL BLUE DROP SCORE = 97.63% - Obtained Blue Drops for all 5 Systems!				
Performance Area	**Ceres**	**Tulbagh**	**Wolseley**	**Prince Alfred Hamlet**
Water Safety Plan (35%)	99	100	100	100
Treatment Process Management (10%)	100	90	76	75
DWQ Compliance (30%)	100	87	100	100
Management, Accountability (10%)	89	88	89	89
Asset Management (15%)	96	100	95	91
Bonus Scores	0.67	1.87	1.29	1.5
Penalties	0	0	0	0
Blue Drop Score (2012)				

From the table above it is clear that significant progress has been made, despite many challenges associated with small municipalities. The DWA also commented in the evaluation report on the positive attitude shown by the limited, but dedicated staff responsible for water services.

Performance Area	Systems	Ceres	Worcester	Tulbagh
Water Safety Planning Process & Incident Response Management		91	100	100
Process Control, Maintenance & Management Skills		100	80	80
Monitoring Programme		100	100	100
Credibility of Sample Analyses		98	98	99
Submission of Results		100	100	100
Drinking Water Quality Compliance		100	100	90
Performance Publication		100	100	100
Asset Management		100	82	100
Bonus Scores		*0.1*	*1.4*	*0.9*
Penalties		*1.8*	*1.8*	*1.9*
Blue Drop Score (2011)		**98.75%(↑)**	**96.55%(↑)**	**95.68%(↑)**
Blue Drop Score (2010)		96.15%	89.75%	92.00%
System Design Supply Capacity (Ml/d)		10.5	7	2.76
System Operational Capacity		99%	34%	64%
Population Served by System		41 339	10 132	64
Ave. Daily Consumption per Capita (l)		251	235	-
Microbiological Compliance(12 months)		100.00%	100.00%	100.00%
Chemical Compliance(12 months)		100.00%	100.00%	100.00%

Performance Area	Systems	Op Die Berg	Prince Alfred Hamlet
Water Safety Planning Process & Incident Response Management		100	100
Process Control, Maintenance & Management Skills		90	80
Monitoring Programme		100	100
Credibility of Sample Analyses		97	97
Submission of Results		100	100
Drinking Water Quality Compliance		80	100
Performance Publication		100	100
Asset Management		100	100
Bonus Scores		*2.1*	*0.3*
Penalties		*2.1*	*1.9*
Blue Drop Score (2011)		**95.00%(↑)**	**98.19%(↑)**
Blue Drop Score (2010)		93.50%	95.00%
System Design Supply Capacity (Ml/d)		0.61	2
System Operational Capacity		52%	90%
Population Served by System		3 122	6 457
Ave. Daily Consumption per Capita (l)		102	279
Microbiological Compliance(12 months)		96.30%	100.00%
Chemical Compliance(12 months)		100.00%	100.00%

From the table above it is clear that significant progress has been made, despite many challenges associated with small municipalities. The DWA also commented in the evaluation report on the positive attitude shown by the limited, but dedicated staff responsible for water services.

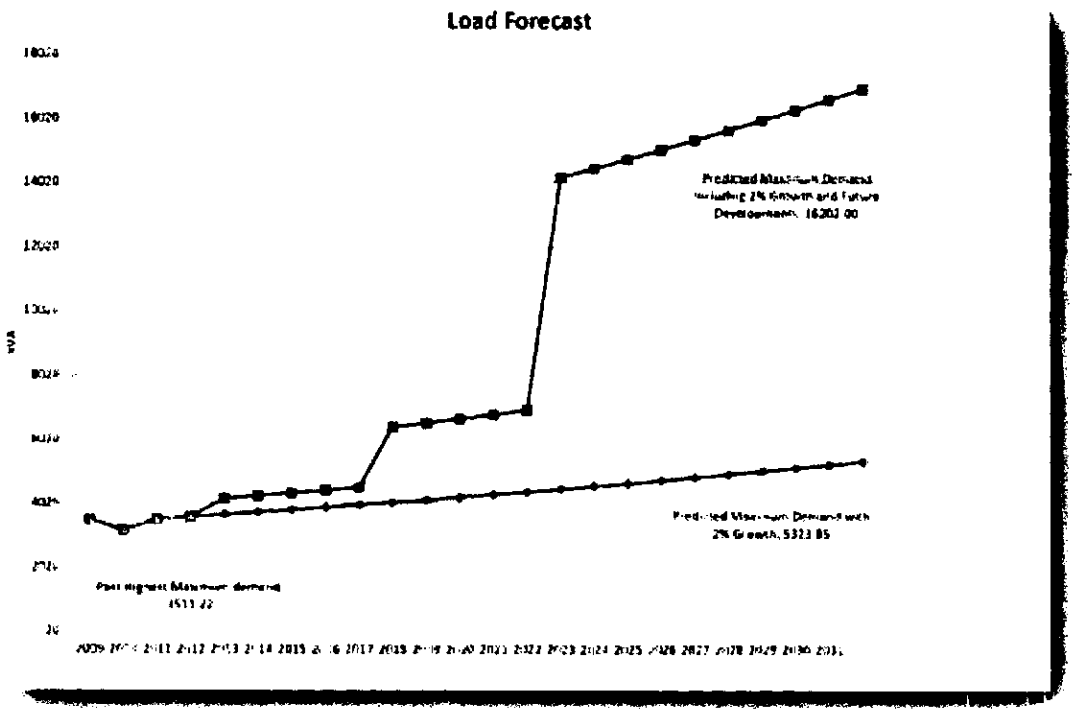
3. ELECTRICITY

Electricity is supplied to the towns of Wolseley, Ceres, Bella Vista, N'Duli, Tulbagh and a portion of the Ceres district by the Witzenberg Municipality. Prince Alfred's Hamlet, Op Die Berg and the remaining rural areas are supplied by Eskom.

Wolseley

The service area of the Wolseley district includes Wolseley town, Montana and Pine Valley and the rural community. Wolseley has a well-established fruit packaging and farming industry which leans its high electrical demand more towards Summer and the Autumn months. With the current and proposed future developments within the Wolseley district, additional electrical demand is expected to be added to the existing electrical network. Reliable electricity supply to the customers is critical and should be maintained. The Master plan recommends that the essential upgrades as listed below are included in the future Wolseley electrical upgrade budget. The Capital to achieve this is R 2 556 000 (excluding VAT).

- The Montana Industrial Upgrade - Introduce two new RMU's connected with a 95mm2 Cu feeder.(Completed)
  Ensuring a secondary feed to the industrial area. (Completed)
- Replacing the existing overheads line with 100mm2 Hare ACSR between Wolseley Substation and critical supply nodes.
- Replacing the existing 35mm2 cables with 70mm2 Cu between Wolseley Substation and critical supply nodes. (50% complete)
- Voortrekker Substation's circuit breakers are obsolete and outdated. Major repairs on these units will be impossible. Voortrekker substation is a critical connection point in the Wolseley reticulation network. Losing the ability to switch from this point will compromise all electrical supplies from Montana RMU. The replacement of the switchgear is currently in progress.
  - Application has been made to Eskom to upgrade the Bulk 11 kV supply to Wolesley by about 5 MVA over the next two to three years to accommodate the expected load growth due to local economic development and housing.
  - The installation of SCADA systems to facilitate system operation and future planning.



Ceres

The service area of the Ceres district includes Ceres town, Nduli, Bella Vista and the rural community. Ceres has a well-established fruit industry of which its high electrical demand leans towards the summer months. With the current and proposed future developments within the Ceres district, additional electrical demand is added to the existing electrical network. This Master plan recommends that the essential upgrades as listed below are included in the future Ceres electrical upgrade budget.

a) The replacement of old Aluminium feeder cables with new Copper feeders between Bon Chretien - and De Bos substation.

b) The introduction of a new 66kV distribution line and substation. This line will be constructed via the future growth alignment and terminate in a 66kV/11kV Substation in Bella Vista. The addition of this substation would resolve the under voltage conditions experienced by customers in Panorama, Jakaranda and Skoonvlei areas

c) Critical Cable replacement includes the replacement of the 35mm² Cu to 70mm² Cu between Heide - Te Huis, Te Huis - Owen 2(Spar) and Staff - Keet.

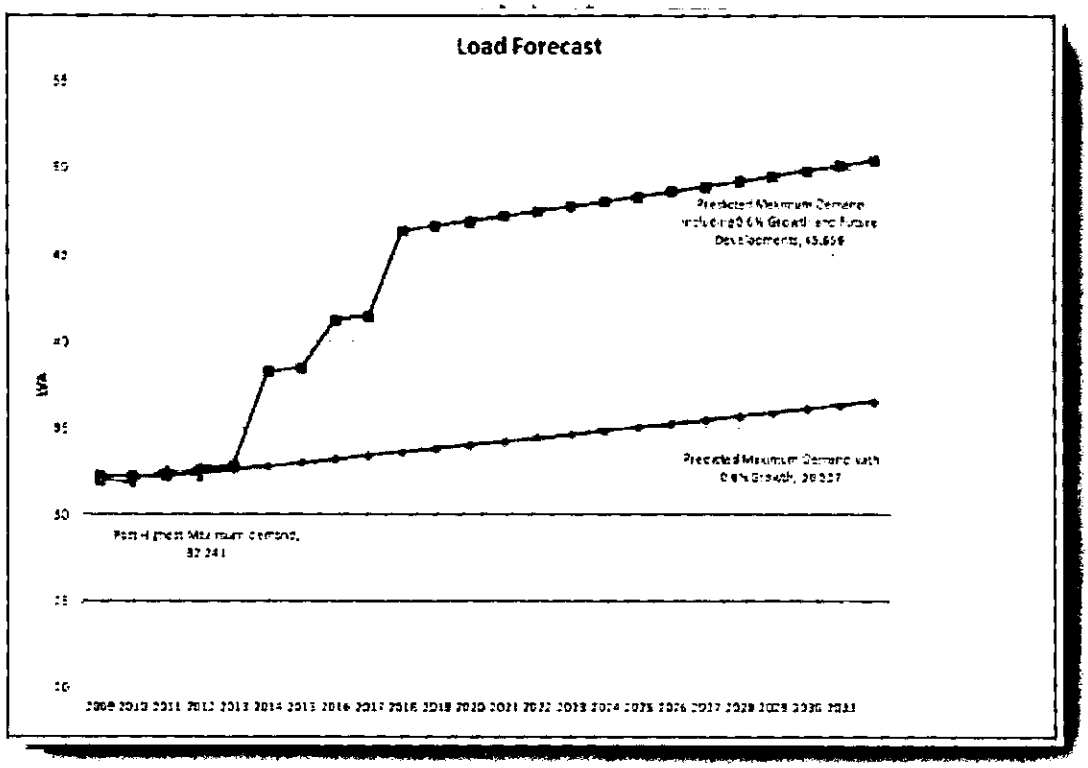
d) Assess and repair the existing power factor correction capacitors bank in Bon Chretien.

e) The existing System Control and Data Acquisition System (SCADA) is outdated, in poor condition and needs to be replaced to ensure safe operation of the 11 kV distribution system and to enable proper planning of future networks.

g) Quality of supply assessment to comply with Eskom's requirements (in progress).

h) The existing 11 kV panels / protection equipment condition to be assessed and service life to comply with SANS 62271-200.

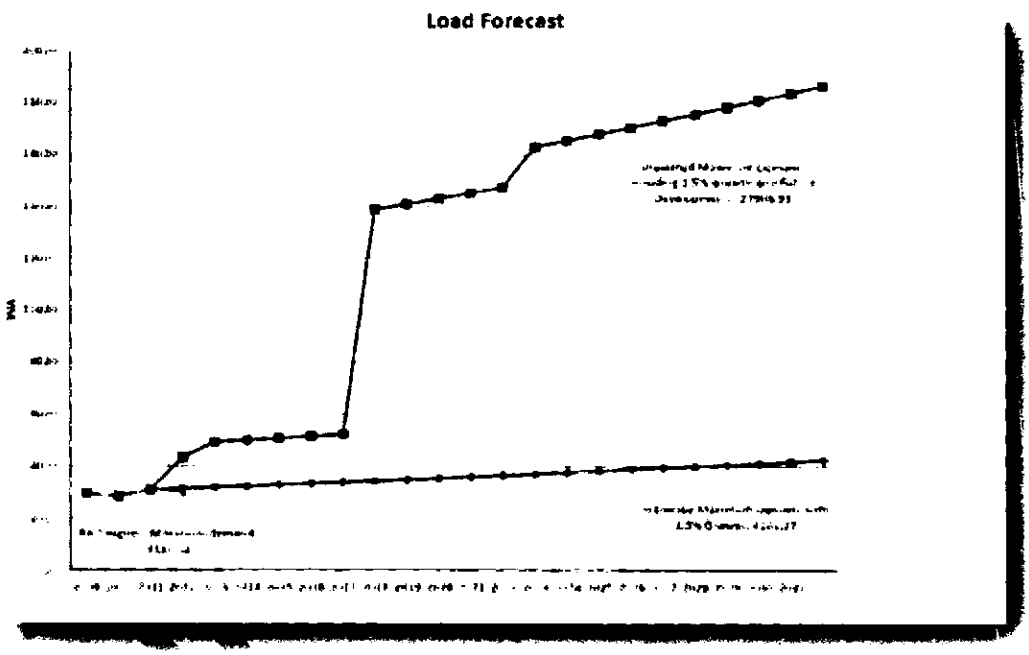
i) Managing the life cycle of the plant - and distribution equipment, will ensure accurate GIS information and effective maintenance programs.



Tulbagh

The service area of the Tulbagh district includes the urban and a small portion of the rural community. Tulbagh has a well- established fruit packaging, wine, tourism and farming industry which leans its high electrical demand more towards Summer and the Autumn months.
With the current and proposed future developments within the Tulbagh district, additional electrical demand is added to the existing electrical network.

- Introducing a dedicated 185mm2 second feeder from Tulbagh Main Substation to Station Road Substation.
- The replacement of certain 25mm2 and 35mm2 cables with 70mm2 cables along important supply routes.
- The upgrading of certain overhead feeders supplying bulk users.
- Strengthening the electrical network for proposed future developments.
- Managing the life cycle of the plant - and distribution equipment, will ensure accurate GIS information and effective maintenance programs.
- This Master plan recommends that the essential upgrades as listed above are included in the future Tulbagh electrical upgrade budget.
- The installation of SCADA systems to facilitate system operation and future planning.



Informal settlements

An amount of R2M was allocated by the Integrated National Electrification Project (INEP) fund for connections to Informal dwellings. A total of 470 dwellings were connected in the N'Duli and Chris Hani informal settlements. INEP has informed that funding would not be made available in future for network and connections to informal settlements where structures are not placed on a serviced plot. The connection for informal structures would thus in future be aligned with the Upgrading of Informal Settlements Program. The INEP policy does not allow for the funding of new infrastructure or upgrading of existing infrastructure required for external Bulk Supply to townships within three kM from existing infrastructure. Such infrastructure in Ceres is currently being funded be the Department of Rural Development and INEP.

Electricity loss management program

Monitoring of bulk and domestic meter readings is in progress in Tulbagh (W11) and indications are that

losses in that area have decreased from about 45% in June 2006 to ca 12% in June 2011. Tender specifications will be submitted for procurement of remote metering of Large Power Users and bulk supply meters in substations to monitor trends and identify faults proactively. Annual losses in Ceres are 4.73%, Tulbagh 12% and Wolseley 28%. A service provider has been appointed to store, analyse and display customer data on the GIS which will assist in reducing energy losses. The process is ongoing and data accumulated will ensure the sustainability of the measures being taken to limit loss of revenue due to unaccounted for energy purchases.

The monetary value of energy losses for every 1% of the annual cost of purchases or R100 000 loss of income for every R1 00 000 spent on purchasing energy. The 2014/2015 cost of purchases was R140 351 450 and losses amounted to 8.59% of purchases resulting in a loss of income of about R12 000 000.

4. INTEGRATED TRANSPORT

4.1 Strategy to address Transport Needs (TRANSPORT IMPROVEMENT PROPOSAL)

ISSUES	STRATEGIES TO RESPOND
LOCAL ECONOMIC DEVELOPMENT	
Tulbagh, Wolesley and Op-die-Berg are isolated from the main municipal service centre, Ceres. • high levels of unemployment in the offseason • Poor housing conditions • Affordability of public transport problematic. • Insufficient MIG funds to implement LED plans • Little support and investment from the LM	• Promote, support and enable job creation through tourism, manufacturing, agriculture and retail. • Public Transport improvements to support and maximize economic growth particularly in rural settlements

ISSUES	STRATEGIES TO RESPOND
TOURISM	
• Lack of coordination between tourism needs and transport improvements towards promotion of tourism growth. • Tourism inadequately marketed. • Local operators not given access to tourism opportunities in Witzenberg Municipality.	• Provide a well signed, legible network of roads to tourism destinations in the region. • Identify opportunities to empower local operators to become more active in tourism sector as part of LED.

ISSUES	STRATEGIES TO RESPOND
PUBLIC TRANSPORT OPERATIONS	
Administration and Law Enforcement	
Long permit waiting periods or while they wait for their licenses to be approved by OLB. • Issued routes no longer adequate, need to be extended. E.g. passengers travelling to hospital must alight at rank and walk remaining distance or operators are fined.	• Provide an effective and responsive administration system that supports high quality public transport services • Law enforcement is visible, effective and well planned High volume of illegal vehicles • Operators believe they are being targeted by law enforcement, while other types of vehicles operate illegally.
Routes and Operations	
• Only peak and Saturday mini bus service in rural towns – off peak problematic. • Only 1 train service per day between Cape Town and Worcester. • No rail services in Ceres, main urban service centre. • No emergency services particularly in rural areas, old and sick have no special provisions made. • Very high unemployment and low incomes levels make public transport unaffordable daily or in an emergency. • Access eastward toward Nduli difficult due to	• Provide a good quality public transport system that is responsive to public needs particularly some provision for special needs passengers.

location of rank in Voortrekker road – need to cross busy oncoming traffic.	
Long distance buses and rail	
• There are no long distance bus services available • Long distance rail services limited	- Provide long distance public transport solutions that cater for the needs of longer distance trips in the LM.
PUBLIC TRANSPORT INFRASTRUCTURE	
• No active rail infrastructure in Ceres. • Taxi ranks are not being fully utilized in off-peak • Lack of taxi rank facilities and inadequate maintenance, particularly in Nduli and Ceres Bella Vista - no ablution, shelter or other facilities. • Lack of, or no, roadside embayments and public transport shelters.	• Suitable and well maintained infrastructure will be provided to support the good quality public transport services in Witzenberg. • Investigate new locations and/or improvements to existing ranks particularly Nduli and Ceres
ROAD NETWORK	
• Heavy vehicle movement problematic for road maintenance through towns particularly Ceres, Wolseley and Tulbagh. • Lack of funding to maintain road standards. • Condition of roads problematic (potholes) particularly for main roads through towns.	• The road network will be well maintained and connectivity and accessibility is maximised.
Road Safety	
• Lack of safe pedestrian facilities along major roads particularly between rural towns. • Speeding and reckless driving in certain areasparticularly in Prince Alfred's Hamlet on R301. • Unsafe at grade intersections along high traffic volume routes. • Inadequate embayments for public transport vehicles make for unsafe conditions.	• Create a safe transport environment for all road users including those with special needs.

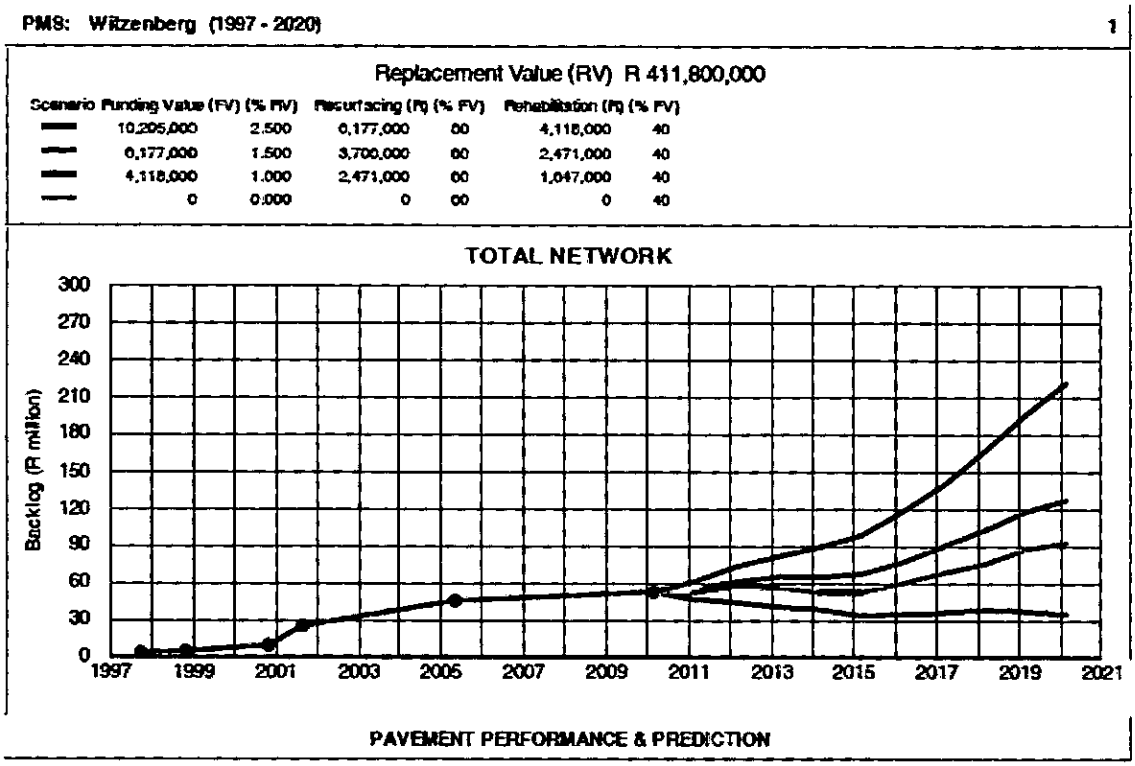
ISSUES	STRATEGIES TO RESPOND
LEARNER TRANSPORT	
• Conditions to qualify for a transport subsidy - learners have to live outside a 5km prescribed radius of the school to qualify for a subsidy. • Schools on high mobility routes require limited paved shoulders and manned crossing points - Most primary schools do not have adequate pedestrian crossings or dedicated drop-off or pick-up areas • Lighting on high volume NMT routes make safety problematic, particularly required on pathway between Nduli and Ceres. • Security	• The travel needs of learners will be prioritized to emphasise the importance of ensuring each child receives maximum levels of education. • Develop strategy to assess where paved shoulders should be implemented. Encourage schools to develop learner patrols supported by signage and traffic personnel from the LM, • Security at schools should be assessed
NON-MOTORISED TRANSPORT	
- Distances are great between Witzenberg Municipality towns makes NMT undesirable. - Pedestrians crossings only provided in urban areas, rural areas still have a huge safety problem - Lack of bus/public transport stops in rural area	- Walking, cycling and other non-motorised transport modes needs will be accommodated for to ensure safe, convenient ease of movement. - Increase distribution of cycles - Improve NMT safety education. - Ensure that road projects take cognisance of

- No continuity on existing NMT facilities particularly Nduli pathway. - Tulbagh residential areas have difficulty providing continuous sidewalks since many properties have extended to the boundaries. - Road cross-sections problematic particularly on high speed roads. - NMT movement is difficult through Mitchells Pass, mountain range not conducive for commuter NMT trips. - Lack of affordability of public or private transport, NMT used as an alternative.	NMT guidelines and provisions
FREIGHT TRANSPORT	
Road Freight	
- Heavy vehicles are contributing to high road infrastructure costs by reducing the life span of the road surface - Town roads are not equipped to have heavy vehicles particularly overloaded vehicles driving and parking on them. - Inadequate facilities for overnight and stop-over truck parking.	- Provide adequate network and faculties to cater for road freight requirements in Witzenberg Municipality. - Businesses utilizing freight transport must incorporate suitable freight holding and access facilities.
Rail Freight	
- Rail freight lines and handling facilities are available but not well used due to cost, safety and speed of rail goods delivery. - Rail freight not available in Ceres any longer.	- Rail freight is promoted as the primary mode of goods movement particularly for bulky raw materials.

ISSUES	**STRATEGIES TO RESPOND**
INSTITUTIONAL AND FINANCIAL	
Institutional	
ITP is not integrated with IDP • Transport is not integrated with other departments e.g. tourism, LED, health, education, etc. • Inadequate capacity to undertake transport function at LM and DM levels	• Planning of transport is well integrated with other development needs of the district. • Provide adequate and skilled capacity at district and local municipal levels to be able to effortlessly carry out transport functions.
Financial	
• Inadequate budget for public transport operations • Inadequate budget to cover road and public transport infrastructure maintenance • Public Transport facilities are built and maintained with the municipal roads budget, which is too small to cover all needs • Limited funding available for resealing, maintenance, etc. of roads surface	• Make adequate funding available for transport requirements.

4.2 Road maintenance Backlogs

The Backlog of a road network is the amount of funds required to restore the condition of all segments to an acceptable and/or chosen level of service. The following graph shows the current backlog as well as the influence of the four funding scenarios on the backlog.



From the graph it can be seen that a funding scenario of 2.5% of the replacement value of the network (green line) will not even erase the **existing backlog of R52 million** after 10 years. From this analysis it is thus clear that more than **R10.3 million will have to be spent annually** on the network to erase the backlog and restore the condition of the network to an excellent level of service. This amount includes all maintenance (routine and normal) and reconstruction necessary, and is based on the Rand maintaining its buying power and does not allow for inflation.

Recommendations

- That funding is made available for the short term maintenance of the paved roads in the area for the next two financial years in order that premature reconstruction of roads is kept to a minimum and that the network is kept in a resealable condition.
- That funding is made available for the rehabilitation of roads in the area for the next five financial years. The roads with structural problems should be investigated in more detail to determine the most cost-effective measure.
- That economic reseal cycles be implemented to ensure cost effective maintenance of the network.

5. STORMWATER

The development of a storm water master plan is critical. Applications for funding have been submitted to various institutions in the past without any success. The Cape Winelands District Municipality has however indicated that limited funding will be made available to develop masterplans for each settlement over a period of time. Capital and operational funding has to be increased drastically to

address backlogs and known points of ineffective infrastructure. It is well known that one of the major results from global warming that would affect our municipality are the increased storm activities resulting in heavy downpour over a short period of time. This scenario would heavily impact on the capacity of our existing infrastructure and will lead to the demolishing of assets.

The storm water and drainage of the industrial areas in Wellesley and at Skoonvlei, Ceres, must also be addressed to ensure efficient developing of industries. Council has identified Wolseley as a corridor for future economic growth but with the current storm water situation it would not be possible.

No master plans exist for storm water and are urgently required for upgrading and future planning.

The town of Wolseley experienced the most problems with storm water due to the flat gradient of the lower portion of town but with the upgrading of the main road this problem was alleviated. Two major canals exist in Wolseley which sometimes overflows in winter. Other areas experiencing main problems are Tulbagh, especially Van der Stel Street. In Nduli in the informal areas open canals and storm water pits are used to dump sewerage from the households, this creates an enormous health risk.

A stormwater masterplan for Tulbagh was compiled in 2014. The project scope entails the compilation of a stormwater as-built register and plans as well as the analyses of existing and proposed stormwater infrastructure within the Tulbagh urban edge. The as-built register and plans was compiled from asbuilt drawings supplied by the municipality, as well as physical site surveys and observations.

A stormwater masterplan has also been developed for the rapid developing Schoonvlei industrial area.

6. WASTE MANAGEMENT

Witzenberg Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved through the use of education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

The Waste Management Strategic Objectives for Witzenberg Municipality commits the municipality to:

- Create an atmosphere in which the environment and natural resources of the region are conserved and protected.
- Develop a communication/information/education strategy to help ensure acceptance of ownership of the strategic objectives among members of the public and industry throughout the municipality and to promote co-operative community action.
- Provide a framework to address the municipality's growing problem of waste management in accordance with best prevailing norms, financial capacity and best environmental practice.
- Provide solutions for the three main objectives:
    - The avoidance of waste generation
    - The reduction of waste volumes
    - The safe disposal of waste

6.1 Strategies

General

To ensure that Waste Management in the Witzenberg Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.

Waste Avoidance

To promote the minimisation of the generation of waste.

Waste Reduction

To promote the reduction of all waste so that nothing of value nor anything that can decompose, gets disposed.

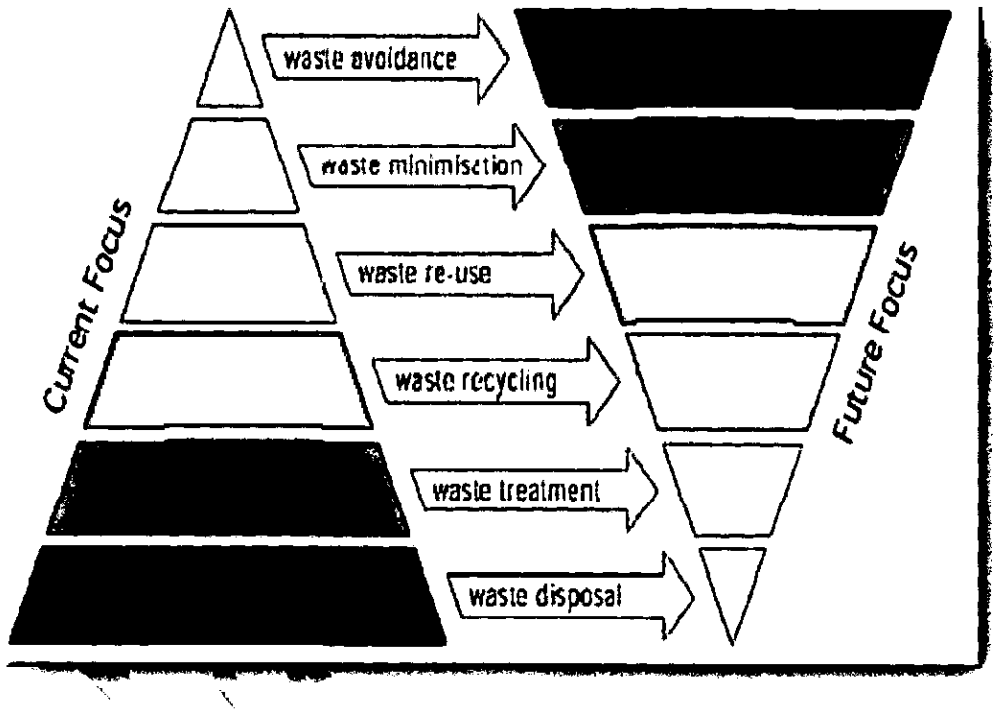
Waste Disposal

To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

Definitions

WASTE AVOIDANCE is to avoid material entering the waste stream, e.g. when the generator of the material either re-uses it or gives the material to somebody else as product or raw material. Composting at home is regarded as waste avoidance.

WASTE REDUCTION is to reduce the quantity of waste that has been discarded by its generator, e.g. when recyclable materials are recovered at the sidewalk or at a transfer station, materials recovery facility or landfill. Composting of garden waste at a composting facility is regarded as reduction.



6.2 Witzenberg Municipality's Implementation Instruments

Implementation Instruments for Waste Avoidance

Waste Avoidance is the primary focus of the National Waste Management Strategy and as such must be the priority of any Integrated Waste Management Plan. Waste Avoidance is defined as the action that avoids the entry of material into the waste stream that is when the generator of the potentially waste material exercises the decision to do something else with that material rather than to put it out for waste collection. The following are typical examples of waste avoidance:

- Composting of the organic/green waste at home,
- Self-delivery of glass/cardboard/newspaper/PET to recycling bins or school recycling projects
- Re-use of empty jars as storage containers at home,
- Separate collection of source separated materials
- Separate collection of spent oils, solvents, print cartridges, x-ray and photographic developers by recovery contractors,
- Recovery of chemicals from industries
- Recovery of electronic equipment
- Changing raw materials of industrial processes to produce recoverable industrial waste

From the above it is clear that waste avoidance will result not only in less material to be disposed but also in less material to be collected by the waste collection system.

Implementation Instruments for Waste Reduction

Waste Reduction is the secondary focus of the National Waste Management Strategy in that all waste that cannot be avoided, must be reduced. In terms of definition it represents the actions required to, once the generator of waste has made the decision that a material(s) is waste and entered it into the waste stream, remove that material from the waste stream for re-use, recycling, treatment/conversion, composting, etc. and by such action prevent the material from being disposed. Typical examples of waste reduction are as follows:

- Kerbside collection of recyclable material by informal salvagers
- Composting of green wastes at composting facility (private)
- Recovery of recyclable material at Material Recovery Facility (MRF)
- Recovery of recyclable material at waste disposal site
- Crushing of builder's rubble for use in civil engineering construction
- Chipping of garden waste

The following are Witzenberg Municipality's plans for the reduction of waste within its functional area.

Proposed Recycling Methods

The following methods are proposed:

Provide Public Drop-offs for towns where the public can bring their recyclables. Due to low volumes there is no need to establish a source separation system at this stage. These igloos should be strategically placed at shopping centres and can be extended to schools.
Nduli - Support a Buy Back/Swop Shop in Enduli where the public can bring and sell/swop their recyclables.

Proposed sites and Facilities

Public Drop-offs

Construct public drop-offs (skips) at the strategic locations for garden refuse. Investigate placement of builder-rubble skips for informal settlements as the current black bag system is insufficient. The drop-off facilities at these towns should be equipped with recycling bins or igloos to enable the public to bring their recyclables to the site. These bins must allow for separation of different recyclables. Investigate establishment of a central transfer station at Ceres.

Wolseley

It must still be determined whether the landfill at Wolseley will be closed or expanded. If it is to be closed, a Transfer Station/MRF must be constructed and preferably not on the same location. Apply for extension of permit.

Garden Waste

The implementation of chippers will greatly reduce the amount of organic waste that is being land filled. This will result in longer landfill lifespan as well as a reduction in the emission of greenhouse gasses from landfill. The chipped garden waste can also be sold or made available for collection and use by local farmers, which in turn will contribute to the good of the environment and reduce fertilizing costs.

The increased tariff costs for refuse are an area for concern and are mainly due to the capital investment in garden refuse removal service to improve the service. The service is also still not equitable with poor households (none or small gardens) actually subsidising ratepayers with larger gardens. The abolishment of door-to-door garden refuse removal and extension of skips for garden refuse would address this issue. The tariff for refuse would then have to decrease to include only actual household refuse removal. The cost of removal of garden refuse skips should then be added to property taxes. This proposal should however be properly investigated to determine the financial impact.

7. ENVIRONMENTAL ISSUES WHERE INTERVENTION IS NEEDED

In terms of air quality management, the partnership with other governmental institutions will be strengthened and to ensure that the municipality is compliant the Air Quality Act and relevant legislation. Budgetary provision will be made to develop an integrated air quality management plan and also to appoint monitors for sampling of air quality. The focus will be on educational and preventative programmes and regular interaction with local industries to ensure quality control on industrial burners and stack heights. The environmental section will further develop a protection programme for indigenous vegetation. With regard to the natural resources, we intend to establish protected areas to protect the biological diversity, engage and interact with Cape Nature on a regular basis, establish conservation areas and strengthening our environmental planning. Adequate provision will be made for the eradication of alien vegetation, economic possibilities for secondary industries and educational programmes. The use of waste water for greenage of parks, open spaces and sports grounds will be expanded and suitable equipment for cutting of grass will be looked at. The Department will continue with its greening and tree planting projects and will involve various stakeholders. It needs to be noted that new spatial plan for Witzenberg Municipality will be adopted and will guide all planning and environmental issues.

AIR QUALITY MANAGEMENT- WITZENBERG MUNICIPALITY

By law each local authority are compelled to manage air quality in its own jurisdiction. The national environmental management: air quality act, 2004 (act no. 39 of 2004) gives direction, guide and are to be enforced as legislative tool. To start with, the local authority needs to appoint an air quality officer and Bryan Isaacs is the designated officer for Witzenberg municipality. The purpose of the act is to protect the environment and enhance the quality of air, to prevent air pollution and ecological degradation, to secure ecologically sustainable development and to promote economic and social development and to secure an environment that is not harmful to the health and well-being of people.

STATUS QUO

The process of compiling an air quality management plan for Witzenberg is currently in progress. After completion of the AQMP, it will be taken to council for approval. Currently we call upon the provincial department, the dead & p, for assistance in the event of point source monitoring and related complaints. Good level of interaction is maintained with the Provincial Dept and CWDM. Future activities include the drafting of municipal by-laws relating to air quality. We also are active in the air quality officers forums of the region and province in order to share experiences, knowledge and assist in creating an environment that is not harmful to our and future generations

WAY FORWARD

An emissions inventory (register) that includes all industrial / fuel burning and other sources of possible pollution, will be compiled and updated on a regular basis. The integration of the air quality management component to the IDP must be pointed out as a priority. Currently the municipality has no budget for air quality management but will be included in future budgets. Funding will also be needed for attendance of forum meetings, workshops and further training by the aq officer. Education to informal settlements and communities will also become a focus point of air quality management in the Witzenberg.

MONITORING, ERADICATION AND CONTROLLING OF INVASIVE ALIEN SPECIES

The Witzenberg municipal owned land is vastly infested by invasive alien plants at mountain catchments, river riparian zones, wetlands, nature reserves and Critical biodiversity areas. In terms of the National Environmental management Act: Act 10 of 2004; sections 76 (2) and 73 (2) respectively, the municipality is responsible for preparing an invasive species monitoring, control and eradication plan for municipal-owned land. Firstly, an invasive alien monitoring and control officer needs to be designated to manage the plan. Permanent staff from the Environmental management and parks section should get accredited training in the eradication, monitoring and control of invasive alien species.

STATUS QUO

The service of a consultant will be used to compile an invasive species monitoring, control and eradication plan. Provision for such a plan was made in the Essen program and will funds be available from the Belgium Grant.

WAY FORWARD

Currently the municipality has a very limited budget to monitor, eradicate and control invasive alien species and more funds should be made available to manage and control invasive alien species. The municipality will form partnerships with other governmental institutions or agencies to get more funding to manage and control invasive alien species.

7.1 Cape Winelands Biosphere Reserve

A portion of the Witzenberg Municipality is included in the core, buffer and transition areas of the Cape Winelands Biosphere Reserve, which was officially approved by UNESCO on 18 September 2007, and subsequently listed on the World Network of Biosphere Reserves.

The Biosphere Reserve purports to be a site of excellence that explores and demonstrates approaches to conservation and sustainable development on a regional scale in accordance with relevant legislation and policy such as the Provincial Spatial Development Framework (PSDF), in particular. As such, the Biosphere Reserve aims to provide the ecological and social framework within which government, community, corporate and other private interests, share responsibility for co-coordinating land-use planning, for both public and private land and for dealing and implementing development options that would ensure that human needs are met in a sustainable way (WRI, 1992).

The Biosphere Reserve is based upon an inter-governmental and international agreement that has been endorsed by inter alia Witzenberg Municipality and the Provincial Government of the Western Cape (PGWC). Under Chapter 3 and Chapter 14 of the application (DEAT, 2007) submitted to and approved by UNESCO represents the overarching terms of agreements upon which the Cape Winelands Biosphere Reserve is premised.

7.2 Biodiversity Conservation Planning Initiatives

The entire municipal area is covered by the following biodiversity conservation planning initiatives, including

Fine Scale Planning projects:

- Cape Action for People and the Environment' (C.A.P.E.)
- Succulent Karoo Ecosystem Program (SKEP)
- The Greater Cederberg Biodiversity Corridor (GCBC)
- Central Karoo District Municipality (CKDM) including Cape Winelands District Municipal Area (DMA02) Biodiversity Assessment to inform SDFs, Biodiversity Sector Plans, EMFs, SEAs and EIA processes.
- Fine Scale Planning (FSP) for the Witzenberg Municipality identifying Critical Biodiversity Areas (CBAs) and associated land use management guidelines.

7.3 Global Warming

The CWDM was one of the District Municipalities most affected by drought in the Western Cape, particularly during the 2003/2004 season with the Witzenberg Municipality being declared disaster areas after continuously receiving below-average rainfall (Africon, 2005 in SRK Consulting, 2011).

One of the most effective ways to mitigate the effects of climate change at a local level is through the

protection of Critical Biodiversity Areas (CBAs) and Ecological Support Areas (refer to Chapter F2.4.3 and Map 23).

Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental options.

[illegible]	[illegible]	[illegible]	[illegible]
AIR QUALITY	a) Emissions from industrial sources b) Emissions from the use of fossil fuels in residential applications c) Identify negative impact on human health and environments. d) Veld fires and bush burns e) Emissions from vehicles	Air Quality Act (39,2004) Cape Winelands District Municipality Provincial department of Environmental Affairs Industry Community	Engage with other governmental institutions Enforce Air Quality Act and legislation; Take all reasonable steps to ensure compliance. Put out monitors for sampling of air quality. Educational Programmes with primary and secondary grades. Develop preventative programmes Better quality control on industrial burners and stack heights Develop an integrated air quality management plan
LAND USE PLANNING	a) Comprehensive approach to assessing all impacts- b) social, economic and environmental impacts c) Infrastructure (roads, parking etc) d) Service (electricity supply e) Zoning of land use f) Damaging of indigenous vegetation g) Sewage and water transportation.	Spatial development planning Applicable Local and Provincial Government legislation and stakeholders Land owners Community	Ensure proper public participation; Active involvement in Environmental impact assessments; Encourage cooperation between role players (councilors, municipal officials, public and developers) Information and consideration of all aspects of the environment, social and economic factors. Develop an protection programme for indigenous vegetation

NATURAL RESOURCES	a) Depletion of Natural Forest b) Water pollution c) Endangering and eradication of animal life d) mineral deposits e) Loss of indigenous vegetation f) Pollution of Rivers g) Depletion of Landscapes h) Mountains	All applicable legislation Other levels of government community	establish protected areas to protect the biological diversity. Engage with Cape Nature on a daily basis. Establish Conservation areas. Environmental Planning.
ALIEN VEGETATION	Eradication of alien vegetation in catchments areas and mountainous regions.	Local Government. Communities	Projects for eradication of alien vegetation. Investigate economic possibilities of secondary industries Educational programs to inform public
WASTE MANAGEMENT	a) Classification of waste. b) Hazardous waste controlling c) Toxic waste d) Health effects and threats to the environment e) Impact of waste and pollution in poor communities f) Medical waste management g) Clean environments	All applicable legislation Waste Management Act. Local Government.	Compiling and implementing general waste management plans. implementing public awareness programs Collecting data for the waste information system. Implementing recycling activities Establishing and management of landfill sites. Suitable waste treatment system. Hazardous and medical waste management Investigating economic possibilities in waste management with the aim on job creation
WATER RESOURCES	a) Maintenance of the fitness of water resources. b) Access to water. c) Water uses that may have a potentially impact on water quality. d) Degradation of our rivers. e) Protection of wetlands. f) Pollution of rivers	National Water Act,1998(Act 36 of 1998), Dept. of Water Affairs and Forestry. Local Government Communities	Preventing waste production and pollution or degradation of water resource. Purification of water. Waste water disposal capacity. Protection of under ground water tables. Safe water use and education. Monitoring industry effluents Education of the public
ENVIRONMENTAL POLLUTION	a) water pollution b) air pollution c) ground pollution d) effects on human and animal e) negative g) impact on natural environment. h) economic impact i) Climate change in Ozone j) Substances k) Radioactive or l) Noise, odors, dust, heat	National Environmental Management Act,1998(Act 107 of 1998), All Government Departments Communities	Pollution Control Measures. Implementing Different Legislation applicable to relevant pollution actions. Educational programs and awareness. Lobby for product and packaging design to minimize waste Ensuring of environmental friendly label products. Design a "polluter pays" program

AGRICALTURAL LAND USE	a) Negative effects of erosion process on land. b) Environmental pollution. c) Water availability. d) Land use. e) production process	Agriculture Act 1997(Act No.15 of 1997	Use and zoning of agriculture property Activities that the land is use for Production of land Biological and Chemical control.
RESERVE MANAGEMENT	a) Vandalism of our 2 Nature reserves: Ceres Nature Reserve & Galg Heuwel Nature Reserve. b) Depletion of Fauna and flora	Environmental protection act	Establish Advisory committee Public participation Law enforcement Investigate economic possibilities
WILD ANIMAL MANAGEMENT	a) Protection of wild animal life in our forest and mountains. b) Animals that are being hunted without permission c) Problematic animal	All applicable legislation Cape nature Local government Public	Implementing legislation and by laws relating to animals. Protection of animal life. Develop a wild animal management program.
ENVIRONMENTAL EDUCATION AND TRAINING	a) Vandalism of nature reserves that is tourism attraction. b) Dumping of waste and destroying of plant and animal life. c) Pollution of air and water. d) Lack of education in terms of recycling and renew products. e) Saving of water		Establishing hiking trails. Environmental education for the community, schools, etc. Protection of our natural environment through legislation. Creativity and production of trees (etc. wood use and paper production. Recycling of waste to build a better environment. Education on the use of water and water importance.
MANAGEMENT OF OPEN SPACES ;PARKS AND SPORTS GROUNDS	a) Loss of open spaces, parks, sports grounds. b) Vandalism on parks and open spaces c) Misuse of public facilities	Local regulations	Use waste water for greenage of parks and open spaces and sports grounds. Suitable equipment for cutting of grass on the edges of paving's Maintanance programs of current facilities.
GREENING AND TREE MANAGEMENT	a) Loss of trees and green open spaces due to development and urbanization.		Plant trees. Tree Plant Day. Make waste water available for greenage.
FAUNA AND FLORA	a) Loss of urbanization and development. b) Alien invasions. c) Global warming and Climate change.		Assessment and value of our indigenous plants. Protection of our Fauna and Flora through Legislation and law enforcement.
URBANIZATION AND HOUSING	a) Limited open space because of development. b) Growing of urbanization put limitations of our natural resources e.g water. c) Increasing waste level because of growing population.		Education and training on protecting and usage of our natural resources. Environmental planning and assessment before developing must take place. Implement Sufficient Waste Management System and recycling system

8. PROTECTION SERVICES AND LAW ENFORCEMENT

We are acutely aware that the Traffic Department is under staffed which impacts negatively on the department's ability to effectively deal with Traffic violations within the Municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be progressively expanded over the next five years. The traffic infrastructure also needs to be upgraded to comply with the Provincial and National Regulations and requirements. It is also envisage buying new traffic vehicles over the IDP term that would render the Department competitive in combating traffic related offences. Responding to traffic related offences as well as general law enforcement matters, is not only a municipal traffic function but also includes positive action from other law enforcement agencies. The Inter-Governmental Relations to this end will be strengthened to combat crime effectively within the Witzenberg area and promote a proactive stance to public safety. It is further envisaged that a specialized traffic officers' component (fast response unit) be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialized operations to apprehend offenders and start a name and shame campaign.

During May 2013 Witzenberg Municipality's Traffic Services, together with the Training Section and Human Resources Department, went through a process of identifying and appointing ten (10) suitably qualified candidates to whom a learnership as Learner Traffic Officers at the Gene Louw Traffic College were awarded. Upon successful completion, these learners are to be utilized on a contract basis to assist the municipality from 1 July 2014 to render more effective and efficient Traffic services. Coupled with the intended expansion of the fleet of traffic vehicles, the visibility and effectiveness of traffic services in all the responsible areas of Witzenberg, especially the outer towns will improve due to this initiative

The gradual implementation of the amended organogram will streamline the different work components and not only improve the level of service in all spheres of the department, but also present career opportunities.

In the course of October 2014, two officials at the Traffic Department were selected to undergo additional training, namely Examiner of Driver's License, heavy vehicles (K53), which is due to the high volume of applications for service in this section. At present there is only one permanent official to perform this task (heavy vehicle), and the entire Witzenberg region is reliant on the Traffic department for service in this regard, resulting in a waiting period of three months or longer. The deployment of another testing official will be of great benefit for the community. It must however be remembered that the present area which is being utilized as a test track is not the property of the municipality, and the property owner has indicated that they will soon require the premises for their own purpose. This will require the municipality to find an alternative appropriate area, which will also have financial implications.

The intended expansion of the Law enforcement component and the increased number of prosecutions coupled with the possible impounding of items poses a storage dilemma because at present there is no storage facility for impounded items. The long term goal is to make available suitable secure storage facilities for such impoundments which will in turn curb the present continuum of violations.

The continued advancement in the Witzenberg Traffic Department is coupled to superb training and continuous work environment improvement, while the present staff compliment and the envisaged additional staff provision will still continue to require and receive such update, it is essential that financial provision be made available for this to take place. The Witzenberg Traffic Department is gradually expanding its services and operations, not only in the urban areas, but also in the rural areas. This can however, only be done with expert planning, coupled with experienced management and the availability of adequate resources and financial provision.

9. FIRE SERVICES DEPARTMENT

In terms of the Municipal Structures Act, B Municipalities, like Witzenberg are responsible for all structural fires within their Municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg, through an unofficial Inter Governmental agreement with assistance in performing this function. It is the objective of the Municipality to incrementally over a five year period establishes a Fire Brigade service in terms of the firefighting functions and in accordance with SANS 10090:2003. This will effectively means the establishment of a 24hour facility for the eastern area (Ceres, Nduli, Prince Alfred Hamlet and Op die Berg) that will drastically improve the reaction time. The Municipality has started with the extension of this function to the western area (Wolseley and Tulbagh) and the Eastern area (Nduli) Full time staff and Working on Fire fire fighting personnel and equipment were relocated to Tulbagh and Nduli for these purposes. A Manager Fire Services and Disaster Management and a Station Officer for Fire Safety and Fire Operations were appointed .The recent consultations with stake holders Op Die Berg pointed out that there is a need to appoint Fire Fighters and allowcate equipment and vehicles to this area.

10. DISASTER MANAGEMENT

The Chief Fire Services and Disaster Management has been appointed on 1 February 2013. Disaster Management Advisory Committee meetings on a District level are being attended regularly and a Disaster Management Plan have been drafted. Public awareness and preparedness sessions for disaster related activities was conducted with a special focus on risk communities in informal settlements regarding the hazards of fires and floods, climate change etc. The Draft Disaster management plan was workshopped with relevant stakeholders.

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Witzenberg Municipality consults with and operates in close collaboration with the Cape Winelands District Disaster Management Centre. The completion of the Cape Winelands District Based Disaster Management Operating Centre in Worcester will serve the district base needs.

In any event requiring DMOC activation, the primary role players are Disaster Management representative from both CWDM and the Witzenberg Municipality, the Coordinator from SAPS, an EMS representative and any other sectorial representative as per contact list as be required, is activated to this centres and coordinates all activities from this DMOC. Due to the regular occurrences of major events (e.g. floods) this DMOC is well established and functions effectively.

The need to appoint a full time time Disaster Management officer is crucial and need to be address in the near future.

Various disaster risks for the Witzenberg Municipality have been identified and assessed during risk assessments executed during 2005 (Technological) and 2008 (Community based).
The risk assessment was done by respectively Africon Engineering and CPUT under instruction of the CWDM for all municipalities falling within the auspices of the District.
The Technical risk and vulnerability assessment by Africon led to the following resultant profile, as depicted by the following table:

Disaster Risk Assessement: Africon
Witzenberg Municipality
"7.5 Results of analysis per local municipality

Risk Prioritisation Table for Witzenberg Local Municipality

Hazard	Exposure	Severity	Probability	Actions Needed
Drought	Occasional	Moderate	Normal	Preparedness Planning
Earthquake	Occasional	Moderate	Normal	Preparedness Planning
Fire	Occasional	Insignificant	Unlikely	Risk Reduction interventions and Preparedness
Flood	Seldom	Insignificant	Unlikely	Preparedness Planning
Severe Storm	Seldom		Unlikely	Preparedness Planning
Tuberculosis	Continuous	Moderate	Normal	Risk Reduction interventions and Preparedness
HIV /AIDS	Continuous	Moderate	Normal	Risk Reduction interventions and Preparedness
Hazmat Accidents by Road	Seldom	Insignificant	Unlikely	Preparedness Planning
Air Pollution	Occasional	Insignificant	Unlikely	Preparedness Planning

CPUT: Community Based Risk Assessment

Numerous work-shops were held in the Witzenberg Municipality, and a wide spectrum of communities and applicable role-players were involved during the information gathering sessions during the process (2008). The results of the assessment, in tabular form, are as follows:

WITZENBERG MUNICIPALITY			
	LIKELY	NORMAL	UNLIKELY
Floods	22	0	0
Water management	21	1	0
Hazardous loads	17	3	0
Drought	16	4	0
Electricity theft	14	5	0
Economic vulnerability	11	10	1
Veld fire	10	9	0
Epidemics	9	10	0
Road infrastructure	7	13	4
Dangerous installations	4	16	2
Rapid development	4	3	14
Erosion	1	19	1
Structural fire	0	20	0
Bus accidents	0	18	3
Earthquakes	0	6	15
Nuclear spill-over	0	0	16

The above lists illustrate the types of disasters that pose the highest risks within the area of the Witzenberg Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area.
To form a more realistic profile, it would be necessary to combine the two profiles and then indicate priorities - especially as some of the areas of risks identified falls out of the scope of Municipal service delivery.
It will be seen from Disaster Management Risk reduction projects identified that common elements present in both addressed.

It needs to be noted that the Cape Winelands District Municipality has initiated a further Risk Assessment Project, in conjunction with the University of Stellenbosch, the focus being on Ward Disaster Management Risk Assessment, i.e. the training of representatives in wards to empower them with the knowledge and skills to perform the assessments. The US has been appointed for the compilation of, and the setting of training for selected officials and ward representatives. The training is projected to commence later during 2013.07.08

The following awareness campaigns/training was held.

Risk Assessment
The following table can be used as a template to reflect risk assessment outcomes in the IDP:

Risk	Dept 1	Dept 2	Dept 3	Dept 4
Risk A: Fires	Fire Services Witzenberg and CWDM)	Housing	Provincial Social Services	
Risk B: Floods	Disaster Management	Engineering Services	Traffic Services	SAPS and EMS
Risk C: Transportation of dangerous goods (rail and road)	Provincial Roads	Western CapeProvince:	Dept Health CWDM: Health	

These main risks are taken from the risk assessment tables, both Africon and Community based risks, as they are the main commonalities derived from the specific risk assessments.

Risk reduction

Risk Fires
Regarding fire risks, risk reduction is not really possible, although building plan code enforcements take place and all building plans scrutinised for fire safety requirements. Mountain and Veld fires, fires in informal structures and dwelling fires form the general basis of fires in accordance with fire statistics. The Planning for Fire Services are included in a Fire Protection Plan which is annually submitted for consideration and approval by the WITZENBERG Municipal Council. It must be noted that regarding this element, municipalities need to do planning and evaluate budgetary priorities from the wards in accordance with National and Provincial Strategic objectives.
The Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and cross-cutting interventions adopted in the 5 Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

These elements will become the basis of priority determination when evaluating priorities during the IDP process, project identification and compilation of a budget. This in effect implies that Municipal performance will be measured in terms of these Standards.
In terms of Section 152 of the Constitution of the Republic, which sets out clear requisites for local government, paragraph
"(d) To promote a safe and healthy environment"
Is of note. As this forms the legal basis, in terms of the Constitution, it can, however not totally be ignored.

As Disaster Management is not a function allocated to one discipline, but to all disciplines in a local authority it implies, that the total budget must be evaluated for inclusion of Disaster Mitigation Projects. For instance, provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures, the provision and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all the consequences this brings.

Floods
The Witzenberg Municipality is prone to floods. Over the past decade, flooding occurred basically on a once per year basis. Due to effects of Global Warming and Climate changes with resultant 'cut-off low's', it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.
The Planning and Development section in the municipality, as contained in the Spatial Development Plan, takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Response and recovery
Due to the fact that flooding and other events occur frequently in this area, a good understanding of the different roles allocated to the different sectors during any event of disaster potential or consequences is managed and coordinated by the immediate activation of a DMOC (Disaster Management Operational Centre, situated in Munnik Street Ceres), in conjunction and cooperation with the Cape Winelands District Municipality.

Information Management and communication
Information management and communication is vital regarding all aspects of Disaster Management, especially in an age where development of technological infra-structure is taking place at an immeasurable pace. Uninterrupted service delivery and continuation of services are imperative aspects over the total sphere of Disaster Management, albeit recordkeeping, financial control, real-time logging of incidents and the effects and fiscal implications of all occurrences taking place in the management of a local authority.
Dissemination of information to governmental agencies, NGO's and other role-players in the all-encompassing era of electronic information sharing is of paramount importance, to ensure that systems are compatible to prevent time losses and confusing information.
The two critical aspects regarding Information Technology in the Witzenberg are:

- the IT platform is becoming updated. Regarding this, short term plans and budgets are in place. Presently acquisition processes for the upgrading/replacement of infra-structure (soft- as well as hardware) as reflected in the three year budget;
- the establishment of a DM recovery site: this is subject to the completion of the upgrade/replacement of infra-structure, thus of more medium and long-term implication. As with the previous aspect this is well reflected in the multi-year budget.

Training, education and awareness
In terms of reduction, apart from the normal first aid courses and like, the Cape Winelands District Municipality, in cooperation with the University of Stellenbosch, has designed a training course in Ward Based Disaster Risk Assessment which commences during August 2013. This course has as objective to train identified personnel and other persons to enable them to assist in Ward Based Disaster Risk Assessment which will serve to ensure that risk assessments per ward are carried out, risks addressed during ward meetings and tabled as such for consideration during the IDP and budgetary process.

Funding
In an analysis of the total municipal budget, the identified Disaster Management Risk Reduction Projects are as per the following table:

Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
Replacing Fire Fighting Vehicle			R1,200,000.00			
Establishment fire facility Ceres, Op die Berg			R1000,000.00	R1000,000.00		
Acquisition of a rescue vehicle					R2,300,000.00	

Community Emergency Response Team (CERT)

The Municipality embarked on this project which entails to perform large number of tasks needed before, during and after fire emergencies and disasters, which include public education programmes (to the community and to schools), cutting fire breaks, data gathering, simple fire-fighting tasks, damage evaluation of structures, triage, first aid and assisting in the evacuation of residents. This frees highly trained professional responders for more technical tasks. A CERT team may self-activate (self-deploy) when their own community is affected by fire or disaster. A self-activated team will size-up the loss in their community and begin performing the skills they have learned to minimize further loss of life, property, and environment. They will continue to respond safely until redirected or relieved by the fire and emergency services or professional responder's on-scene.

The project commenced on 2nd of September 2013 and finish the end of July 2014 and was rolled out in Nduli (Ceres), Pine Valley (Wolseley), Phase 4 (Prince Alfred's Hamlet), Op-die-berg and Chris Hani (Tulbagh) which include thirty beneficiaries.

The participants are trained in basic firefighting. Follow up trainings namely first aid is planned. Further training will be provided by the local Fire and Rescue services to conduct community safety and fire prevention education. Community workers will be hosted at the project sites for instruction and training on the theory, methodology and implementation of their required tasks and responsibilities. The value of this programme is that youth are expose to Fire & Disaster programmes and with the training in Basic Firefighting they can confidently explore the job market.

The possibility to roll this programme out during the next financial year is under discussion.

President Jacob Zuma has, in terms of section 84 (2) of the Constitution of the Republic of South Africa, 1996, signed into law the Disaster Management Amendment Act, 2015 (Act No.16 of 2015).

The Act seeks to, amongst others, clarify the policy focus on rehabilitation and functioning of disaster management centres; to align the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; to provide for the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures, strengthen the disaster risk reporting system in order to improve the country's ability to manage potential disasters.

11. MUNICIPAL FINANCIAL STRATEGY

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

11.1 Operational financing

Council's policy is to fund operating expenses from normal revenue streams with short term borrowing being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

11.2 Working Capital

It is Council's intention to create sufficient cash reserves by way of good financial management including the

setting aside of adequate provisions for working capital.

11.3 Revenue raising strategy

Strategy 1

The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the Municipality.

Strategy 2

To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.

Strategy 3

To create a climate for investment in the area which will in turn also generate employment opportunities?

Strategy 4

To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from National Government.

Strategy 5

To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out.

Strategy 6

The installation of prepaid meters is essential in securing future payment for services by residents.

Strategy 7

To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)

Strategy 8

To enlarge the revenue base of the municipality, by negotiating with Eskom, to take over the electricity supply to Prince Alfred Hamlet and Op-Die-Berg. This will also improve the credit control capabilities of the municipality.

11.4 Expenditure Management

Strategy 1

To reduce expenditure on non-core functions, by considering Public Private Partnerships.

Strategy 2

To limit operating and capital expenditure to essential items.

Strategy 3

To investigate and limit water and electricity losses.

Strategy 4

To limit employee related expenditure, by introducing a finger print time and attendance system.

Strategy 5

To introduce a fleet management system to reduce fuel and other operating vehicle related cost.

Strategy 6

To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay of the long term loans in respect of the Koekedouw Dam.

12. LOCAL ECONOMIC DEVELOPMENT

The purpose of local economic development is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The most prominent places in the WLM area are Tulbagh, Wolseley and Ceres, with Prince Alfred Hamlet and Op-die-berg two northern outposts. Activities around these settlements are essentially agriculture based, with the towns being "agricultural service centres", with some agri-processing related to wine, fruit, vegetables and other niche products. The region is also well-known for its fruit and wine products, as well as producing other agriculturally linked products such as olive and grain producing area, beef and pork products. Horse and cattle stud farms are also found within the municipality. The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes. This is articulated in its new economic vision as adopted in 2011, namely;

"To strategically partner with the private sector, other spheres of government and its agencies, development institutions and donor agencies and in concert develop sizable commercial projects which encompasses the imperatives of employment creation and broad-based black economic empowerment and contributing to the general expansion of the economic base of Witzenberg."

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the major commercial farmers and businesses in Ceres and surrounding areas.

The business forum, in partnership with the municipality, is in process of developing business plans to expand the economic base of Witzenberg with particular emphasis being placed on empowering previously disadvantaged groups. This holds huge potential for the entire region and will also be implemented with the advisory and financial support of national departments and agencies including National Department of Land and Rural Development (NDLRD), Development Bank of South Africa (DBSA), Department of Water Affairs (DWA) etc, The NDLRD has already allocated R22 million towards projects in the Witzenberg municipality. To structure this relationship between the municipalitie's a form Memorandum of Understanding has been signed on 6 May 2014.

The other major economic driver in the area is the Tourism Sector and the municipality has undertaken a number of initiatives which come to fruition over the next five years including:

1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: Wine tasting, 4X4 routes, Hiking, game reserves, Camping, Horse riding, Fishing, annual community festivals, snow in Ceres during the winter months, agricultural tourism attractions, fruit tours, San cave, museums and historic buildings.
2. Witzenberg Tourism caters for Cape Town and other Western Cape day- and weekend tourists, as well as up-country seasonal tourists.
3. The strengthening and partnering with National, Provincial and District municipality tourist initiatives
4. The finalisation and completion of the National Road Corridor through Witzenberg
5. The finalisation and completion of the Ceres Golf Estate Project
6. The strengthening of international twinning and partnership agreements (Belgium)
7. The expansion and promotion of the Epic Mountain Bike Tour
8. The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes

12.1 Strategies and Indicators

The municipality takes note of the New Growth Path adopted by parliament that intends to address job creation and so reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020. In addition, the President in his 2016 State of the Nation address identified sectors with the highest job creation potential. These include: infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy, renewable energy and tourism. He further identified specific

interventions to facilitate job creation like, tax allowances and tax breaks for investment, expansions and upgrades in manufacturing and financial support that will be provided for SMMEs and cooperatives.

The municipality has a number of climatic, demographic, environmental and geographic advantages as well as number of challenges faced by most communities in South Africa. Witzenberg municipality must develop its human capital and basic infrastructure in order to benefit from the major opportunities and initiatives in our region. The largest stumbling block to realizing the economic potential of the area is however high levels of unemployment and poverty, competing for fewer resources by impoverished communities; Witzenberg comprises of some of the poorest communities in SA and has a number of Presidential Poverty Nodes.

The WLM has changed the focus of LED to strategy that focuses on economic growth through infrastructure development, municipal procurement, international (national and provincial) investment opportunities and partnerships The municipality clearly wants to move away from dependency/welfare approach to economic development, to one that empowers communities towards sustainable economic development. A clear separation is therefore being made between LED and Social Development to indicate this new approach and strategy. This new approach is in line with National and Provincial Growth and Development strategies as articulated under the Strategic Alignment Section.

In order to harness the new found energies and synergies with Big Business the municipality has embarked on a growth led economic strategy that sets out the following

To expand, build and strengthen relations with local LED forum

The Witzenberg Business Forum and the SMME Forum has been organized, in partnership with the municipality, into formal, functioning business bodies. The municipality intends building and strengthening this relationship by actively linking them to Provincial and National Government Departments, Agencies and Parastatals.

The forums are in process of developing business plans for submission to the National Jobs Fund through the municipality. The DBSA has briefed them on the completion of application forms and it is envisaged that number of desperately needed jobs will be created over next five years. The LED Unit and Government financing Agencies are actively assisting applicants to ensure that Witzenberg attracts maximum funding for job creation.

The NDLRD has also committed to assisting the Witzenberg Business Forum in accessing funding and support for farm expansion, building and expansion of agri-processing plants, mentoring and joint ownership for emerging farmers, sourcing of international markets etc. The municipality will be building and strengthening these relationships over the next five years and thereby ensuring creation of much needed jobs.

Programs, in partnership with the Cape Winelands District Municipality, are also rolled out in the tourism sector, in conjunction with the Local Tourism Agencies (LTA's) from Ceres, Wolseley and Tulbagh. The Business Retention and Expansion project, which relates to any strategy or program me which can help an existing business to grow or to prevent it from shutting down, is such a programme. The primary goal is to provide guidelines that would promote and facilitate investment by focusing on retaining and expanding existing businesses, identifying investment opportunities and to attract new investment into the area.

To promote entrepreneurship amongst SMME's, HDI's and PDI's

Most current economic research data indicate that SMMEs plays major role in creation of jobs at a local level. The Witzenberg SMME sector has been organised into and active business forum which meets regularly to develop new projects and share business challenges. The municipality has organised a number of training sessions with this sector around mentoring and coaching, business skills, business plan writing, budgeting and financial planning etc. These programs were organised through the Red Door, IDT, Seda, Provincial Economic Unit, DTI etc. These programs will be expanded and specific attention will be given to promotion of this sector through the municipal procurement supply chain.

Local contractors were capacitated with contractor development training, as well as Western Cape Department Supply Chain workshops, where they could also access information on SARS and the Construction Industry Development Board (CIDB). Mentoring projects for contractors are planned for the new financial year.
Arts & crafts entrepreneurs were capacitated with tourism awareness training and creativity workshops. Entrepreneurs were also connected with organizations in Cape Town such as the Cape Craft Development institute (CCDI), where they were assisted with business services and product enhancement. Accesses to markets were provided to entrepreneurs by means of an arts and crafts expo and craft market.
A Tulbagh Arts & crafts programme was also launched for youth in Tulbagh where training in products such as recycling, painting and mosaic were conducted by a local entrepreneur, thereby also empowering local artists to impart their skill. The youth were also connected with festivals where they could sell their products to tourists.
Tourism projects planned for the new financial year include increased efforts for entrepreneurs to access markets and business capacity building.

LED interventions for the financial year

Finalised Projects	Projects in Process	Projects in Planning
LED Projects: ▪ Meeting with Women on Farms to discuss the lease agreement and municipal services ▪ SMME Indaba took place on 9-10 October 2015 to link smme`s with government dept`s and create ▪ Meeting with Rise-Up in September bakery to discuss the way forward ▪ Planning meeting with big business and Cape Winelands regarding the SMME Indaba 2015 ▪ Meeting in September 2015 to discuss support for the Pinevalley food garden ▪ Link 2 smme`s with the smme roadshow of CWDM. The roadshow gave opportunity to the businesses to showcase their products and to link with government departments and big companies. ▪ Meeting in September 2015 with Rise Up to discuss the way forward for the project. ▪ the Smme Indaba took place on 29-30 October. Outcome: 20 smme`s attended; Indaba created a platform for smme`s to market and sell their products, to network, to link with government departments ▪ Organised and coordinated stalls for smme`s for Witzenberg Chrismas market on 11-13 December 2015 ▪ Organised and coordinated stalls for Wolseley Christmas market on 19 December 2015 ▪ Attend Ceres Small Town Regeneration meeting on 21 January	**LED Program, Op die Berg** • LED Program, Op die Berg • • Meeting with Elsenberg to discuss the logistics for the welding training • • Facilitate Conflict & leadership training on 24-28 August in Op die Berg that was offered by Elsenberg college • 5 Day welding training at Elsenberg college in September 2015. Five youth attended • Supported the M&E sessions at Tulbagh youth centre on 13/09/2015 that were facilitated by the Belgium municipality • Attended the international Belgium conference in September. • Support and attended the launch of Op die Berg community hall on 17 September • Organised and coordinated basic computer training for unemployed	➢ SMME Indaba 2016 ➢ technical training for youth from Kouebokkeveld ➢ Bakery project

	youth. Nineteen youth attended	
SMME Development: ❖ Site visit on 2 July at Glitz Cleaning to assess the progress and challenges of the businesses ❖ Consultation with A Security to link the business with business support services ❖ Link 71 clients with the training database of CWDM ❖ Site visit at the following smme`s: Pre-Loved Kids boutique and Kejad Photography ❖ Meeting with DPSA Tulbagh to discuss a field trip for agriculture learners to Elsenberg ❖ Stakeholder planning meeting to discuss the Smme Indaba 2015 ❖ Organised and coordinated the meeting with the beneficiaries of the bakery project on 2 October to discuss the way forward ❖ Meeting with Ceres Business Initiative to discuss. Objectives: Strengthen relationships, Improve business climate, Development and infrastructure. ❖ Site visit in January 2016 with CWDM at AC`s Enterprise to do evaluation for the Seed fund	**Comprehensive Rural Development Program (CRDP)** - Stakeholder meeting in July 2015 with the Bella Vista and Nduli food gardens to discuss the progress of the gardens - Rural Development decided to close the project because they do not shown any growth. Agriculture decided to give further support - Meeting with Agriculture on 29 July to discuss Agriculture`s plan of action concerning the food garden - Attend CRDP meeting on 11 August - Attend ISC meeting on 7/10/15 to discuss challenges and solutions - Meeting on 17 November with Hamlet Council of stakeholders to discuss the current status and the office space	-
LED Workshops • Supply Chain workshop on 10 December in Wolseley. Six people	**Seed Fund Program:** ✓ 14 smme`s applied	

attended. • The University of the Western Cape (UWC) presented an intensive 2-day business strategy course in Witzenberg on 25-26 February. Eighteen smme's attended the course	for the seed fund. Site visits has been done and recommendation has been made to the council ✓ Funds will only be available from 1 July 2015 ✓ Successful candidates will have to participate in a mentorship, training and monitoring program for 12 month that will be funded by Cape Winelands	
	Small Business Forums: ✓ Sefa workshop on 16 July for Tulbagh business forum. The purpose of the workshop was to link smme's with possible funding ✓ Attend meeting of Tulbagh business forum ✓ Meeting with forum chairpersons to discuss the role and responsibilities of the business forum and the municipality ✓ Meeting with Witzenberg business forum on 26 January to discuss the planning for the year	
	Small Town Regeneration Programme - First STR meeting took place on 18 November and was facilitated by Salga. Meetings were held with the education, religious and business sector. - Steering Committee was formed for Ceres comprising of business, education,	

	religious, community organisations and municipal officials in January 2016 - A chairperson and 2 co-chairpersons were elected - A vision was drafted	
	Community Work Program (CWP) - Attended Reference committee meeting on 21 July, 11 August - Attended the Provincial committee meeting took place on 23 July - Attend CWP Steering committee meeting in September - Reference committee take place on 10 November to discuss the current status of CWP. Poor attendance by ward committees. - LED officer submit a request to the service provider for CWP support to Badisa Koue Bokkeveld and Tweejongezellin Primary school	

COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (CRDP)

- Please find attached updated report about projects that are support by Dept Rural Development
- Other projects include the Council of Stakeholders (COS), community food gardens, poultry and piggery projects

Infrastructure led growth

The National and Provincial growth strategies both endorse the approach of creating economic growth through infrastructure. The municipality has endorsed this approach and will be directing its huge infrastructure spend to achieve economic growth. It is agreed that it is mainly business that creates jobs and that government plays role of creating a conducive environment for such business to thrive.

An example is the Agricultural Sector, which is the largest contributor to job creation and the local GDP of Witzenberg. In order for this sector to expand and improve farming it requires access to a reliable safe and efficient transport network, access to reliable and adequate irrigation water, access to markets and reliable, efficient cost effective energy sources. The municipality provides the infrastructure for this to happen and thereby creating conducive working environment for business. All major infrastructure investments will therefore be directed with primary objective of economic growth and development.

To ensure municipal procurement support economic growth

The municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure that goods and services are first secured locally. The main thrust behind this objective would be "Buy Local" and procurement of goods and services will reflect this approach. The municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services. Engagements with other government departments such as DTI, Provincial Economic Affairs, IDC, IDT, SEDA etc will be facilitated to further empower these businesses.

Explore investment opportunities and partnerships

We realise that in order to grow the economy of Witzenberg and ensure job creation the municipality must attract investment into the area. Witzenberg is regarded as one of the richest and best producing citrus fruit regions in the world. A large number of fruit exports to the European Union, Asia, India and USA indicate the quality and high regard the world has for our exports.

This branding and quality must be exploited to attract foreign, national and regional investment into Witzenberg that would generate jobs and deliver sustained economic growth. The municipality will develop international partnerships and networks over the next five years to realize investment opportunities. The Belgium partnership will be expanded and strengthened to ensure economic growth and development.

13. SOCIAL DEVELOPMENT

The vision and policies for how local government should work is set out in the government White Paper on Local Government (1998). The White Paper states that local government must play a "developmental role". The Constitution (1996) states that government must take reasonable steps, within available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

During community engagements the communities voiced their strong opinions on their rights to human development, economic development and social development. The Witzenberg municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. These projects have definitely led to the upliftment and security of vulnerable communities including

1. 403 unemployed persons are employed 2 days a week for R 71 per day in all wards
2. Health Department renders services to 500 people per week in Nduli and services 104 households in PA Hamlet
3. Social Development Department provides 100 meals per ward
4. Upgrading of Polo Cross Hall and upgrading of playgrounds in Nduli
5. Upgrading of parks, sports field and community hall in Bella Vista
6. Development of Walk Way, Riverbank, new swimming pool, playgrounds and upgrading of community hall, creche, public toilets in PA Hamlet

13.1 Expanded Public Works Programmers (EPWP)

The EPWP is a labour intensive government initiative that has been in existence since 2004. The program is intended to provide the unemployed with skills to increase their future employability and to reduce the level of poverty.

The projects is been implementing in infrastructure, social and environmental sectors. The projects resulted in some form of financial injection to the beneficiaries.

Individuals are recruited by means of an unemployment database, which provide the municipality with information regarding the skills and competencies of the unemployed workforce. Unemployment campaigns are continually in progress to update the database.

Target for work opportunities for 2015/2016 is 350 persons (comprising of women, youth, adult men and people with disabilities).

The National Department of Public Works provides the municipality annually with a R1 million Conditional Grant. The conditional grant projects for the current financial year were designed in a way that would add value to the surrounding communities, as well as to provide exposure and skills transfer to beneficiaries. The 2015/2016 conditional projects were:

- **Witzenberg Maintenance** (10 people). Project entails: Painting of community halls, youth centre, bridges, recreational parks, offices, maintenance of wooden bridges and general plumbing.
- **After hours cleaning 5 towns** (15 people). Project entails cleaning the CBD area's streets of 5 municipal towns 5 days a week and 4 weekends per month (Wednesdays to Sundays). Papers and general rubbish of 5 main streets were cleaned during weekends, including streets adjacent to the main roads.
- **Landscaping & town greening** (6 people). Project entails: beautifying of gardens next to the entrances, cleaning of street channels, as well as landscaping of the community hall & municipal office. Landscaping of gardens in the main roads and open spaces
- **Cutting grass** (6 people). Project entails: cutting grass of sports field and open spaces in the town, at the municipal swimming pool, community halls, town entrances, as well as community parks.
- **Rivers, cemeteries & trees** (8 people). Project entails: regular cleaning of rubbish at cemeteries, cleaning of the Breeriver which include alien clearing & reed control & planting of trees
- **Neighborhood hot spot street cleaning** (19 people). Project entails: cleaning identified dirty areas in neighborhood & parks, as well as around skips and open spaces
- **Safety& Security project** (15 people). Project entails: patrolling the Pine Resort in Ceres, reporting criminal activity & breaches in security.
- **EPWP Data management assistance** (1 person). Project entails: updating the project data capturing of 8 projects, assisting with general queries of EPWP workers & providing support of attendance registers, worker induction, logistical arrangements, protective clothing, disciplinary hearing of 8 projects

Life skills training for 75 workers were provided, equipping workers with knowledge such as conflict management, budgeting, leadership, culture and work ethics.

Planning for conditional grant projects for the next financial year include: continuing the after-hours cleaning of main streets, parks cleaning, neighborhood watch (security), fire fighters and training.

In October 2013, the EPWP policy for Witzenberg Municipality has been adopted by Council. The EPWP policy will guide the planning, execution and performance of the Expanded Public Works Programme within the municipality.

Phase 3 of the Programme has been introduced in the 2015/2016 financial year.

Expanded Public Works Programme Policy - Executive Summary

The **National EPWP framework** provides that local government develop an EPWP policy that is embedded within the Integrated Development Plan. The policy is expected to promote EPWP principles and the re-structuring of local government activities to facilitate and create greater employment opportunities per unit of

expenditure. It further provides that EPWP projects and programmes must be identified within each department, which can be implemented using labour-intensive or community based service delivery methods, with predetermined key deliverables over a given timeframe in the Infrastructure, Environment, Social & Non State Sectors.

The Expanded Public Works Programme (EPWP) is **South African Government initiated programme** aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme is co-ordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

The Expanded Publics Works Programme is about the **reorientation of line function budgets** so that the expenditure by government results in increased employment opportunities and training, particularly for the unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enabling environment to:

3.1 Create employment opportunities for the unemployed within local communities through the implementation of an EPWP implementation plan which collectively cuts across the different sectors inter alia, the Infrastructure, Social, Environmental and Economic Sectors.

3.2 Develop SMME's to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses, in properly structured learnerships programmes.

3.3 Of the total annual budget spent, maximizes the percentage retained within the local communities in the form of wages. Promote the procurement of goods and services from local manufacturers, suppliers and service providers.

3.4 Develop skills within communities through EPWP training, by accredited training providers aimed at the developing sustainable skills and capacity within communities.

3.5 Using clearly defined key performance indicators - monitor, evaluate and report all EPWP initiatives, including those implemented using Provincial and National Government budgets.

The **purpose of this Policy document** is to provide a framework within which the Witzenberg municipality and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP.

EPWP incentive was introduced as part of Phase 2 to further enhance the creation of EPWP Full Time Equivalent work opportunities by Public Bodies (1 Full Time Equivalent=230 person days). The incentive is an additional source of funds to Public bodies implementing projects in the Infrastructure- and Environment sector.

The model of the fiscal incentive has been changed from a schedule 8 to a Schedule 5/6 integrated Conditional Grant for Provincial Departments and Municipalities from the 12-13 financial year.

The EPWP infrastructure projects are funded through the Municipal Infrastructure Grant (MIG) allocated to municipalities by Treasury through CoGTA. As a municipality, line departments in all other sectors must allocate a portion of their normal budgets to service delivery projects that are identified as labour intensive and in line with EPWP principles.

EPWP Implementation/ Business Plan 2015/2016(follow-up before adoption)

Sector	Name	Address	Short description	Budget	Work opportunities	Start date	Start date
Infrastructure Sector	Witzenberg Maintenance	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh	Maintenance of buildings and recreational parks	R 224 054	8	01 September 2015	30 April 2016
Environment and Culture Sector	After hours cleaning 5 towns	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning main streets of 5 towns after working hours	R 305 265	15	01 September 2015	30 April 2016
Environment and Culture Sector	Landscaping & town greening	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Landscaping of entrances, open spaces and parks	R 115 663	6	01 September 2015	30 April 2016
Environment and Culture Sector	Cutting grass	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cutting grass of open spaces, community halls and parks	R 115 663	6	01 September 2015	30 April 2016
Environment and Culture Sector	Rivers, Cemetaries & trees	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning rivers, cemeteries and felling of tress	R 154 050	8	01 September 2015	30 April 2016
Environment and Culture Sector	Neighborhood hot spot street cleaning	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning dirty areas in Neighbourhoods	R 372 275	19	01 September 2015	30 April 2016
Social Sector	Safety& Security project	Ceres	Patrolling Ceres Dennebos resort	R 149 338	8	01 September 2015	30 April 2016
Social Sector	EPWP Assistant	Ceres	Administration of EPWP projects	R 59 750	1	01 August 2015	31 May 2016

Environment and Culture Sector	Municipal cleaning of streets in Witzenberg Municipal areas	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning waste in streets	R 313 400	30	01 July 2015	30 June 2015
Environment and Culture Sector	Dennebos resort green clean	Ceres	Cleaning resort, waste management	R 242 000	20	01 July 2015	30 April 2015
Infrastructure Sector	Witzenberg Stormwater infrastructure upgrade	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Maintenance of storm water infrastructure	R 150 000	5	01 July 2015	30 June 2016
Infrastructure Sector	Traffic Calming	Ceres	Improving Traffic flow in towns	R 200 000	5	01 July 2015	30 June 2016
Infrastructure Sector	Streets resealing	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Filling potholes and maintenance of main and neighborhood streets	R 3 000 000	10	01 July 2015	30 June 2016
Infrastructure Sector	Skoonvlei upgrading of roads	Ceres	Construction and maintenance of roads	R 3 800 000	10	01 July 2015	30 June 2016
Infrastructure Sector	Stormwater cleaning	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning of stormwater channels	R 1 300 000	20	01 July 2015	30 June 2016
Infrastructure Sector	Bulk Sewer Bella Vista	Ceres	Cleaning sewage network	R 4 463 972	8	01 July 2015	01 May 2016
Infrastructure Sector	Sewer network replacement	Ceres	Constructing sewage infrastructure	R 725 000	5	01 July 2015	25 May 2015

Infrastructure Sector	Vredebes Bulk Sanitation	Ceres	Construction of sanitation infrastructure	R 6 242 374	10	01 October 2015	25 June 2016
Infrastructure Sector	Vredebes Bulk water supply	Ceres	Construction of water pipes and network infrastructure	R 7 388 417	10	01 August 2015	01 May 2016
Infrastructure Sector	Bulk Water pine Valley	Wolseley	Construction of water pipes and network infrastructure	R 3 200 000	8	01 July 2015	25 September 2016
Infrastructure Sector	Network Water pipes & valve replacement	Wolseley	Maintenance of water pipe infrastructure	R 300 000	2	01 July 2015	01 May 2016
Social Sector	Life guards	Ceres	Child safety at swimming pools during holidays	R 150 000	14	01 October 2015	30 April 2016
Social Sector	Cashiers	Ceres	Assisting with clerk functions at swimming pools	R 150 000	12	01 October 2015	30 April 2016

13.2 Community Works Programme

The Community Work Programme provides access to a minimum level of regular work - 2 days a week = 100 days a year at a wage rate of R71.00 per day. It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon. The CWP uses community participation to identify „useful work" and priorities.

Work is decided in Ward Committees or local development fora; it is multi-sectoral and contributes to public/community goods and services. CWP sites have a 65% labour intensity.

The CWP has officially started on 14 July 2011. During the first phase of this project from July until December 2011 approximately 277 job opportunities has been created for the groups in the NGO Sector (Crèches, Home care, Soup kitchens, HIV support, women groups) and Cleaning Projects (River and bush cleaning, Cleaning of municipal resorts, cleaning of General streets and community gardens) and eight unemployed youth was trained to operate LED Kiosks in different towns to ensure that information on bursaries, SMME training, tenders etc. reached the communities)

Municipal Catalyst Project - PA Hamlet Walkway (Was successfully completed)

The municipality is the pilot project for CRDP (Comprehensive Rural Development Programme) for the Department Rural development and Land Reform. Because of the successful implementation of a Catalyst project (PA Hamlet Walk Way) the department currently assisting the municipality with financial support to Infrastructure projects in the three poverty wards. These projects were identified by the communities in the three wards and were part of the IDP priorities. The projects focus on upgrading of streets and parks as well as economic development.Prince Alfred Hamlet is one of the five major towns in the Witzenberg with a total population of approximately 10 234 across two wards namely Ward 4 and Ward 10. Ward 4 with approximately 5 170 residents have been selected by the National Presidency for the implementation of the pilot programme on War on Poverty due to poverty, unemployment and other social issues in the community.
The National Minister of Rural Development and Land Reform, Minister Gugile Nkwinti visited the municipality on 20 August 2010 to assess the progress in the National War on Poverty program. Whilst doing door to door visits, the Minister identified an open space in the Kliprug area as a possible "Walk Way" to be developed.

The Witzenberg Municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. The Municipality is currently implementing the following pilot projects successfully:

Name of Pilot Project	Wards	Milestones	2015/2016 Projects
National War on Poverty Project	1-Nduli; 4-PA Hamlet; 6-Bella Vista	Profiling 4741 households **Department Health** Home visits: Road to health, Breast cancer. TB BELLA VISTA ± 1600 Households ± 600-800 re-visits (problem cases)-referrals NDULI 500 per week receive health services P.A.HAMLET ± 104 households **Department Social Development** 100 meals per ward	**Department Social Development Programs:** **CHILDREN and FAMILIES** Volunteer Award Ceremony (Thanksgiving event for Safety Parents) Child Protection Month Celebrations World Aids Day Celebrations International Day for people with disabilities International Day for the older persons

		SASSA/Social grants 189 Approval letters **Local Economic development** 100 Volunteers has been allocated to the Witzenberg by IDT, this process was managed by the Service Provider Ukuthwalana. Mini-Jamborees was held War on Poverty Document designed by CWDM	International Day against Substance Abuse
Comprehensive Rural Development Programme (Site)	1& 12-Nduli; 4- PA Hamlet; 6-Bella Vista	**NDULI** Upgrading of Polo cross hall, Develop wetlands for waste water, Upgrading of playgrounds **BELLA VISTA** Upgrading of parks, sports field, and community hall. Economic hub. **PA HAMLET** Walk Way, Development of Riverbank, New swimming-pool, children play park facility, Upgrading of Reid Street. Development of park at Sports field, Upgrading of Community Hall and fence and Public toilets, Crèche upgrading, Extension of sewer network.	Department Rural development and Land Reform Piggery Project - R 500 000 Poultry Project R 500 000 Livestock Project R 500 000 Institutional Gardens Project R 500 000 Arts & Craft Project R 500 000 NARYSEC Youth Program: 6 Participants per Rural ward
Community Works Programme	All 12 Wards	403 unemployed persons are employed 2 days a week for R 71 per day.	Increase to 500 opportunities

SUMMARY

The municipality has one of the most progressive social programmes in the country and prides itself on delivery of services to the poorest of the poor. A number of safety nets and programmes are in place to protect the most vulnerable in our communities. Witzenberg municipality is often quoted by National and Provincial Government when they deal with socio- economic issues. The municipality will also embark on a programme that will ensure that we move away from culture of dependency to one of empowerment. Our socio-economic projects and programmes will now be refocused to achieve the objectives of individual empowerment as opposed to dependency.

The municipality has shown an enormous improvement in the delivery of basic services and infrastructure to the communities it serves as well achieving major successes and awards. We have received Unqualified Audits for the last three years and will be working towards a Clean Audit in 2016. The reasons for improved service delivery include:

- Capacitating and filling of senior supervisory vacant posts, including maintaining the Municipal Manager and all Directors for last three years
- Successfully engaging DWA to fund water infrastructure needs resulting in us achieving Third Place Overall Nationally in Blue Drop Status Report
- Aligning of macro and micro organisational structure to resolve inefficiencies and wastage

- Ensuring an increase of residents with access to clean potable water, electricity, sanitation, waste removal
- Ensuring a safety net for indigent households through free basic services and applying a progressive indigent policy.
- Creating opportunities for vulnerable groups through the Expanded Public Works Programme and the Community Works Programme.

Developmental local governance is shaped by specific policy and legislative guidelines. Whilst these policies have been implemented they cannot operate in isolation of strong intergovernmental relations. Intergovernmental relations are regulated in South Africa through guidelines in the Intergovernmental Relations Framework Act No 13, 2005 (IGRF Act). The Witzenberg municipality is of the opinion that challenges of poverty, inequality and marginalization of vulnerable groups and communities are best addressed through 'concerted efforts by all three spheres working together, integrating their actions in the provision of quality services. For that reason the municipality successfully started since 2008 with bi-monthly IGR Forum meetings with all government departments working in the municipal area to ensure effective, economical and efficient service delivery to the community

13.3 Objectives and Indicators

Objective 1

Providing a safety net for vulnerable communities

An unequal distribution of income coupled with a low level of national income leads to a high degree of poverty, which exposes people to multifaceted levels of deprivation. Although the level of deprivation persists, there are various aspects of basic service delivery that have shown improvement since 2001. The main challenge is to move beyond the quantitative aspects, while considering the quality of access to basic services.

Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes.

- The municipality has an Indigent Register for the provision of free basic services with the amount of 2773 households currently on the register
- The free basic services that are captured in the "Assistance to the Poor Policy" are water, electricity, sanitation and refuse removal.
- Assistance also provided to Old Age Homes and to customers within the municipal jurisdiction area

Objectives	Critical challenges	Intergovernmental approach	Wards
Create opportunities for the poor to improve their income. Strategic targeting of locations and sectors that will yield short, medium and long term results. Be focused, bold and harness resources to support poverty reduction programmes. Review current poverty reduction funding approaches.	Reduce poverty. Ensure that programs are sustainable Ensure accountability and community support. Ensure technical and financial support, poor planning and project management skills.	In order to attain these objectives, the approach of all stakeholders should be synchronicity in terms of implementation of programmes and projects, to ensure continuous success in alleviating poverty.	1,4,6,2,7,8,9,10,12.

Objective 2

To improve safety and security through partnerships

Health is an important priority to the poor and vulnerable. In order to empower these communities we must address the serious health service delivery challenges in our municipality including:

Primary health care accommodation matters like Ceres Provincial Hospital, Increased staff levels and aftercare, inadequate health services for HIV and TB, Chronic illnesses like diabetes, heart and hypertension etc.

Crime in our municipality is caused primarily due to alcohol and drug abuse. Weekends are particularly problematic as this is when most violent crime is committed. The municipality will strengthen and develop the relationship with law enforcement agencies in combating crime

Objectives	Critical Challenges	Intergovernmental Approach	Wards
Increase youth awareness about HIV, AIDS and Teenage Pregnancies Empowering our people to take active part in the social and economic life Revitalizing our communities by providing access to social amenities, recreational and sport facilities Promoting food security by rolling out to all wards Engage in Performing Arts activities and creating opportunities for talented youngsters Capacitate and skill vulnerable women Strengthening and Improving the livelihood of persons with disability through partnerships Supporting families and children who are affected by Fetal Alcohol Syndrome To have an integrated approach to fighting crime	Inadequate level of community participation/volunteers in the fight against crime. Support services to victims of crime. The role of alcohol and substance abuse in crime. High levels of domestic violence. Inadequate physical equipment at stations. Lack of financial resources. After-care for release Unlicensed shebeens site of many problems. Traffic offences, including drinking and driving. Low crime reporting levels. Incidences of rapes over weekends. Slow response time of emergency services.	The following key areas have been identified and the following programs and strategies have been discussed and proposed: Management of seasonal workers Management of shebeens in Witzenberg Reducing liquor abuse in community and on farms Vulnerable children and out-of-school youth Co-ordination and management of projects for people living on farms Special focus interventions	All

Objective 3

Provide facilities that make citizens feel at home

In rural areas, the challenges of building livable environments range from securing access to land and services for the rural poor, to addressing the distortions in ownership and opportunity that was created between white and black rural dwellers. National and Provincial government has set out rural development as one of the key priority areas of the new growth strategies. The municipality is primarily rural based and large parts of Witzenberg still face major rural area challenges of infrastructure and service delivery.

Objectives	Critical challenges	Intergovernmental approach	Wards
Drafting a comprehensive ward based rural development programme Expand and strengthen delivery of land and agrarian reform and focus on improve the conditions of farm workers, Ensure government services to rural families	Greater resource distribution in rural areas, especially land. Access to financial services and products through the Provision of Rural Financial Services	Forge strong partnerships with Cape Winelands District municipality, Department Rural development and Land Reform and Department Labour.	2,8,9,10,12.

Programmes for Rural Wards:

WARDS : 2 Wolseley, Ward 5 Ceres, Ward 8 Koue bokkeveld, Ward 9 KBV, Ward 10 Agter Witzenberg, Ward 12 Farms

Objective 4

Providing a safety net for vulnerable communities

The building of human capital and social cohesion is one of the most important challenges within the municipality. Years of apartheid neglect and added neglect of rural areas has led to large human and social inequalities in our communities. These inequalities between communities cause tensions around resources and limited ability of municipality to deliver services. In order to ensure economic growth and development in our municipality we need to address the human capital issues of early childhood development, literacy, skills development, education, FET etc.

Objectives	Critical challenges	Intergovernmental approach	Wards

Establish Youth Development Policy Guide and advise the Council on the implementation of an integrated youth development program . Identifying new Early Childhood development (ECD) initiatives and strengthen the ECD Forum , Capacitating social development practitioners Accelerate Skills development programmes Empowering of Ward Committees Gender Mainstreaming to execute the National and Provincial Gender Action Plans	Existing structures should be extended to all farm communities To maintain and market existing structures To change the negative perception of farmworkers as unintelligent to a positive image by the general public. Opportunity to expose art and culture to the youth To find ways to finance constructive programmes for the youth that will contribute to the eradication of poverty and to empower youth especially in programmes of	As Youth development is a global challenge all governmental departments from local to national should work together to address the problems that youth face.	All

This Gender Policy Framework establishes guidelines for South Africa as a nation to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men. The municipality currently has a relationship with Gender links and SALGA which led to various workshops on Gender mainstreaming and the crafting of a Gender Action Plan. The municipality **won the Gender award for the Institutional Best Practice in Gender Programmes.**

Objectives	Critical challenges	Intergovernmental approach
To support Women through grant-making and technical assistance. To draft a Gender Policy. To secure adequate financial resources for the implementation of the Gender Action Plan. To build a viable and effective Gender Desk.	Improve the economic empowerment of women due to the persistence of gender inequity and the low socio-economic status of women in society. To monitor and implement policy regarding the promotion of women into leadership positions. To create more awareness amongst women e.g. violence against women and children, sexual and reproductive rights, Health, HIV/AIDS, etc	.The municipality, as main driver of Gender Development, ought to be the model agent and with all the other stakeholders ensure that strategic objectives set, be met within the timeframe set.

Education is a strong lever for change and normally has a direct bearing on better prospects of employment as it increases chances of securing employment in the presence of job-creating economic growth. Education

also escalates the likelihood of better health prospects and is a key influence to those with a higher socio - economic standing.

Objectives	Critical challenges	Intergovernmental approach
Improving the foundations for human resources development	Rural Schools (farm schools) Low Literacy and Numeracy	All stakeholders in this sector, with the municipality as facilitator must work collectively to address all critical outcomes and achieve the strategic objectives formulated.
Improving the supply of high quality skills (particularly), which are more responsive to societal and economic need	Impact of poverty and social problems on education Dropout rate at schools ABET FET – safety of evening school's learners	
Increasing employer participation in lifelong learning	Networking amongst schools	
Supporting employment growth through industrial policies, innovations, research and development	Bursaries (post grade 12 education)	
Ensuring that the four pillars of the human resources development strategy, i.e. early childhood education, supplying scarce skills, skills demand and policies, are linked.		

Consult Director

Witzenberg: Our future - make it work: National Development Plan 2030

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

President Jacob Zuma appointed the National Planning Commission (NPC) in May 2010 to draft a vision and national development plan for consideration by Cabinet and the country. The NPC is an advisory body consisting of 26 people drawn largely from outside government.

After releasing a draft plan in November 2011, the NPC held extensive consultations with South Africans, including government, unions, academics, industry bodies, non-profit organisations, religious associations and the general public. The response was overwhelmingly positive and the inputs have helped to strengthen the proposals made in the plan.

The plan in brief

High-level objectives to be achieved by 2030

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, as measured by the Gini coefficient, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

Witzenberg as a Pilot:

The Witzenberg Municipality in cooperation with the DBSA (Development Bank of Southern Africa) launched the Vision 2030 development initiative from November 2012 to respond to the National Development Plan-Vision 2030. All leaders in the community / government department/ NGO's and Unions were part of framing the process which were in the form facilitated workshops. The engagement focussed on creating a 2030 vision for Witzenberg and drafting a Development Charter.

Our Progress:

Engagements were held with various stakeholders in the area to develop a Witzenberg Draft Charter.

Our way forward

Witzenberg believes that to achieve our vision our community must make a contribution by showing inspirational leadership at all levels of society because the success of this plan will be judged by its ability to change relationships among people, within families, between people and the state and within the state itself. The plan is about bringing about transformation - to achieve a virtuous cycle of confidence and trust a growing economy and expanding opportunities.

14. STRATEGIC PARTNERSHIPS

Witzenberg municipality has excelled in the area of building effective and sustainable strategic partnerships locally, provincially, nationally and internationally. These partnerships have been developed and harnessed at a civil society, intergovernmental and international level.

Intergovernmental Relations

The strategic partnership and relationships between the municipality and the other two spheres of government is at the heart of Witzenberg's turnaround. The basis of our IGR is the Witzenberg **Intergovernmental Forum** and they play a major role in driving our IGR programme with Sector Departments, both provincially and nationally. The forum is used to explore joint ***areas of cooperation, best practice, sharing and transferring of skills and human capacity, developing standards and coordination for IGR participation at a provincial level.***

The municipality engages and participates in the **Provincial Development Forums** including;

1. The Premiers Co-coordinating Forum
2. The District Co-coordinating Forum
3. The Municipal Managers Forum
4. The LGMTEC Forums
5. Salga Provincial Forums

These forums play an integral role in assisting the municipality in accessing best practice, lobbying and networking with other Municipalities and Provincial Government Departments.

At **National level** the municipality has developed strategic partnerships and relationships with number of departments/agencies in spirit of developing Witzenberg as a national treasure. The Departments of Water Affairs, Land and Rural Development, Cooperative Governance, National Treasury have been key role players in the turnaround of our municipality. The Development Bank of South Africa has also played a major role in the development and growth of Witzenberg. These relationships are expanded on and highlighted in other sections of the IDP.

Civil Society

The municipality has built lasting partnerships with various civil society groupings from NGOs/CBOs to Business Forums. These groupings and forums actively assist the municipality in implementing its programmes around social development and local economic development. To the benefit of the community. Civil society groupings include ***Badisa, ACVV, Ceres Shelter, Hope Centre for Children, APD and DPSA.*** These groups provide an invaluable and voluntary service thereby ensuring the well-being and safety of our vulnerable communities. The Witzenberg Emerging Business Forum, SMME forums in each town and Big Business Forum drives the local economic agenda in partnership with the municipality.

International

The municipality intends to expand and explore new areas of growth internationally. We currently have a successful and mutually beneficial **Twinning Agreement with Essen, Belgium.** This twinning agreement has benefitted the municipality in terms of international exchanges and sharing of best practice, building of a crèche and other socio economic funded projects by Essen in our most vulnerable communities.

The four-year-programme focused on the town of Tulbagh, namely municipal ward 12. The ultimate objective was to establish a Skills Training Centre which created an environment where local youth have the opportunity to be trained in Computer, Learners license and Life skills skills. In addition the Centre provide efficient training through the acceleration of the ABET literacy Program and consist of a youth focal point where youth can access information regarding bursaries, job opportunities and the drafting of CVs.

This program and the intervention strategy are seen as a pilot project for other wards. A „blueprint' of this whole process will be developed which will be used as an instrument to implement this intervention in other areas of Witzenberg or even in the whole Cape Winelands District.

Easy access to information and formal and informal education will enhance the development and employment-chances of self-employment within the social economy for young people. The focus on the Tulbagh area as a pilot project gives Essen the possibility to give sufficient support. Essen and the whole of Flanders have a strong developed youth policy.

Strong IGR relations have been forced to ensure sustainable programmes for the youth of Tulbagh. T his Centre is a hope for many unemployed youth in Tulbagh.

We will be expanding and strengthening this relationship over the next five years.

The exploring of other international partnerships in terms of direct foreign investment into Witzenberg will also be explored over the next five years. In particular we intend exploring building relationships with the **California "Nappa Region" in America.** The "Nappa Region" is a major fruit valley which has similar climatic and farming production as our region (Stellenbosch Bureau for Economic Research Report - Witzenberg Economic Development).

To be taken out

WITZENBERG - LGTAS					
1. ACCELERATING SERVICE DELIVERY[1]					
LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Water Demand Management		**High percentage of unaccounted water losses** • Non-metered usage: informal areas and private consumers; • Non-metered own use; • Dilapidated infrastructure. 1. 2. **Interventions to address challenges** • Installation of zone meters; • Identification of priority areas; • Water pipe replacements	DLG to facilitate the process which will allow the Municipality and DWA to engage each other. DWA required to provide technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.		Up to date and accurate water demand management plans. Increase sources of revenue for the Municipality.

[1] In addition to completing this template provinces are also requested to compile a high level narrative (1 – 2 paragraphs) indicating the progress according to each of the 5 priority areas which constitutes the agenda for accelerating the LGTAS.

LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Electricity Demand Management		**Electricity losses** • Non-metered usage: informal areas and private consumers; • Non-metered own use • Dilapidated infrastructure. **Interventions to address challenges** • Installation of transformer meters; • Identification of priority areas	DLG to facilitate the process which will allow the Municipality and DME to engage each other. DME required providing technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.		Up to date and accurate electricity demand management plans. Increase sources of revenue for the Municipality.
Garden refuse removal service		**Collection done on 6-month interval only** • Inadequate management and method of removal; • Personnel and vehicle shortage. **Intervention to address challenges** • Develop a service delivery strategy; • Align approved strategy with tariff structure and allocate sufficient resources.			

LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)

Informal Settlements		**Challenge experienced with informal settlements**
		• Increase in informal structures;
		• Accounts not rendered for usage;
		• Community dissatisfaction with service standards.
		  • No proper control of influx;
		  • Increasing demand for serviced plots and houses;
		  • Ignoring legislations and planning procedures.
		
		Interventions to address challenges
		  • Develop a Human Settlement plan;
		  • Execute the housing programme;
		  • Provision of serviced plots.
			Department of Human Settlements Department of Environmental Affairs to draft the HSP and the SDF through professional teams.		Legal compliance.
					
					Key documents in place that can guide future development and planning strategies.
					
					Improved working relations with key sector departments secured.

Maintenance and development of GIS for profiling of ward		**Inadequate development/maintenance of GIS**
		  • Lack of technical aid;
		  • Maintenance contract lapsed;
		  • No staff capacity.
		
		Interventions to address challenges
		  • Appoint planning assistant with GIS qualifications;
		  • Lobby for technical/financial support.			

2. ENHANCING GOOD GOVERNANCE					
LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Assistance with community/ward - based planning		**Development of community-based planning throughout all wards** • Micro-planning at ground level is absent. **Interventions to address challenges** • Lobby for technical support	DLG to facilitate technical training From Municipal operational fund		Improvement in the detailed planning processes of the Municipality. Improvement in the efficiency of service delivery.
Performance Management System		**Only section 57 employment contracts are linked to PMS** • Lack of policy and plan **Interventions to address challenges** • Commission Ignite as implementing agent; • Appointment of specialized person to deal with PMS	Technical support from DLG From Municipal operational fund		Improved performance monitoring. Developing a culture of accountability.

3. PROMOTING SOUND FINANCIAL MANAGEMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Revenue Enhancement		**90% Collection Rate** • Culture of non-payment in certain areas. **Interventions to address challenges** • Collecting agent appointed; • internal collection department established; • Strict enforcement policy in place	From Municipal operational budget		
4. FIGHTING CORRUPTION					
LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					
5. FACILITATING SUSTAINABLE INFRASTRUCTURE DEVELOPMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					

15. INSTITUTIONAL CAPACITY AND INSTITUTIONAL PLANS

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved on 15 February 2015	Communication Plan	Adopted	Credit Policy	Yes
Total Staff Composition	578	Customer Care Strategy (Batho Pele)	Adopted	Disaster Management Plan	Chapter
		Indigent Policy	Adopted	Project Management Unit	Yes
Job Evaluation	Yes	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Yes
Information Management System	Yes	Focus Groups Programme (Youth, Gender, Disability ,	LED Manager Implements	Integrated Water Management Plan	Yes
Delegations	Yes	Financial Delegations	Yes and delegated to CFO	Integrated Environmental Plan	Yes
PMS	Yes only at management level	Financial Plan	Financial By-Laws Adopted	Waste Management Plan	Yes
Skills Development Plan	Yes , also referred to as Workplace Skillsplan	Economic Development Plan	Yes	Integrated Transport Plan	Yes
Employment Equity Plan	Yes	Procurement Framework	Supply chain management policy adopted	LUMS	Yes
Gender Equity Plan		Audit Committees	Audit Committee adopted	Training Committee Meetings	Yes
Employment Assistance Plan	Yes	By-Law Reforms		Health and Safety Committee Meetings	Yes
Occupational Health And Safety Plan	Yes			Local Labour Forum Meetings	Yes
Website	Yes				

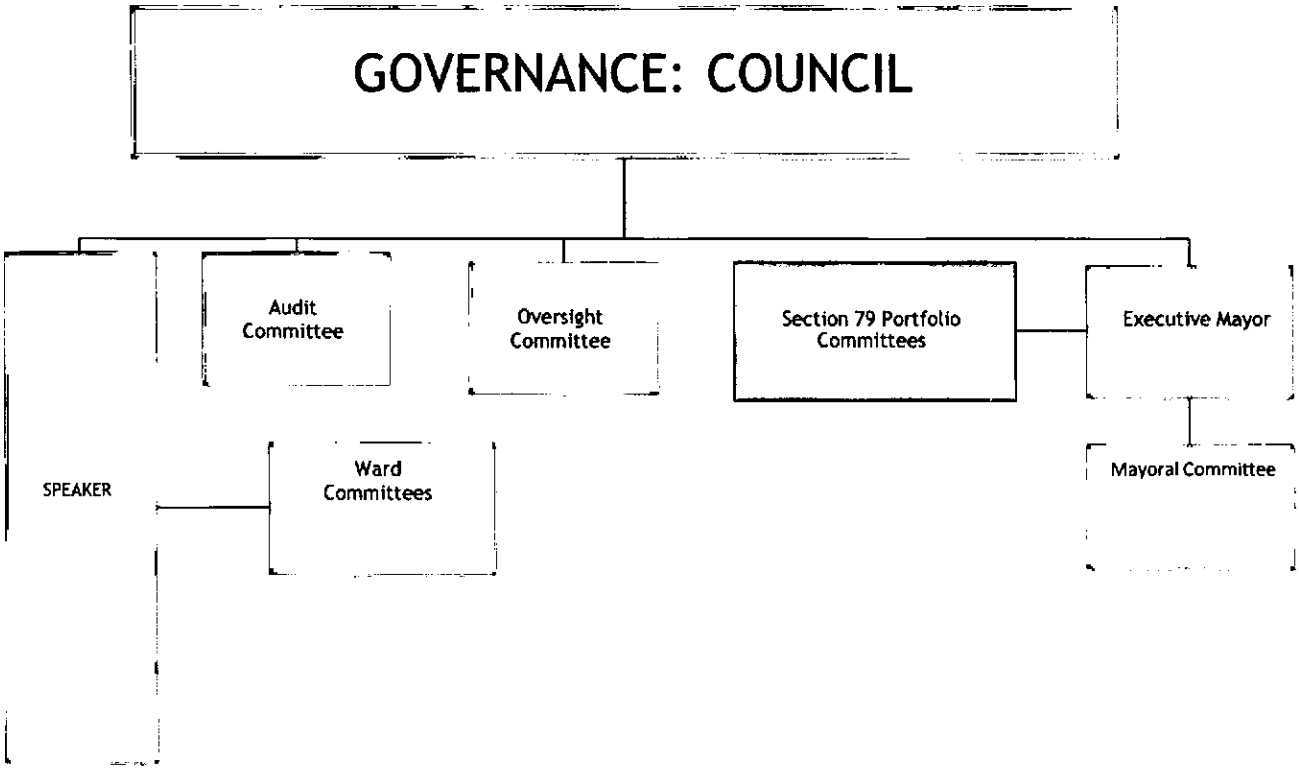
16. GOOD GOVERNANCE

16.1 Management & Governance Framework

This Section provides a Framework of the Institutional Management Framework and Governance structure through which the Municipality implements its strategies with the appropriate resources.

16.2 The Governance Structure

The model below depicts the political governance arrangements after the 2011 Local government elections held on 18 May 2011 and was established in terms of the relevant systems of the Municipal Systems Act.



16.2.1 Council

After the local government elections a new 23 - member Council was elected. Voters in each of Witzenberg's 12 electoral wards directly elected one member of Council, by a simple majority of votes. The other 11 councilors were nominated to Council by a system of proportional representation (party list), from the lists of the respective parties.

At the Inaugural meeting Council elected an Executive Mayor, an Executive Deputy Mayor and a Speaker.

16.2.2 Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The Committee exercises the powers, functions and duties designated to it by the municipal council.

These powers, functions and duties are performed and exercised by the Executive Mayor, Councilor Barnito Klaasen, together with the members of the committee, who are as follows:

Councilor Karriem Adams	:	Deputy Mayor, Executive Mayoral Committee, and Committee for Housing Affairs
Councilor Ronald Visagie	:	Executive Mayoral Committee, Committee for Technical Services
Councilor Stefan Louw	:	Executive Mayoral Committee, Committee for Rural Economic Development
Councilor Hennie Smit	:	Executive Mayoral Committee, Committee for Corporate and Financial Services
Councilor John Fredericks	:	Executive Mayoral Committee, Committee for Community Development

16.2.3 Committees

Section 79 Portfolio Committees

Council have 5 Portfolio Committees and they are all chaired by the Executive Mayoral Committee members.

16.2.4 Finance Management Act Section 166

Audit Committee

Every municipality is obliged to establish an independent Audit Committee in terms of section 166 of the MFMA, as amended, to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in

Campaign	Purpose
Me and My Municipality	To inform residents of the key officials at the municipalities, the services offered, and how to access them.
Me and My Complaint	To promote our complaint management procedure and consumer rights platforms.
Me and My Environment	To encourage the public to support our waste management strategy and to become involved in our recycling activities.
Me and My Municipal Account	To create awareness within the public about the importance of paying municipal accounts and to promote/incentivise good account status.
Me and My Councilor	To inform residents of their Councilor, the purpose of the Councilor, and how to contact and communicate with the Councilor.
Me and My Ward Committee	To inform residents of their Ward Committee, the purpose of the Ward Committee and its members, and how to contact the Ward Committee members and participate in the meetings.
Me and My CDW	To inform residents of their CDW, the purpose of the CDW, and how to contact and communicate with the CDW.
Me and My Town - Developing the IDP	An awareness campaign focused on educating residents about what the IDP is, why and how they should participation in developing the IDP.

17.2 Public Participation Process (DraftWitzenberg Municipality Public Participation Process Policy)

- **Information disclosure**

People participate by being told what has already been decided or has already happened

. **Public consultation**

People participate by being consulted. Consultation carries no obligation to take account of people's views.

. **Functional Participation**

People are encourage to participates as a means to achieve project goals, especially to reduce cost and comply with procedural; requirements

Interactive Participation

People participate in partnership with external agencies at the early strategic stages of project design and throughout its implementation

Self -Mobilization

People participate by taking initiatives independent of external agencies, particularly if governments, NGOs, or private companies provide an enabling framework.

17.3 Marketing

- Communication is vital to our **brand positioning**. Communication in this regard includes communication through speech, writing, visuals, sound and emotions. It is experienced in various manners as there are three sets of communication regarding brand positioning:
  - Structured messages created from within the organization
  - Unstructured messages which exist due to common assumption
  - Unregulated messages which stems from experiences of external and/or internal persons who have engaged with the organization
- Marketing our brand will encompass three key aspects;
  - Increasing **brand visibility** through publicity, asset and employee branding, increased use of media, corporate gifting and static bill boarding (town identifiers, plasma TV in strategic areas, welcome boards from provincial roads, etc.)
  - Revamping of our **website**
  - **Develop corporate materials** to entrench brand association as well as educate business and the public
  - **Developing service charters** per sector to address service delivery expectation and create awareness concerning government legislation and processes
  - Active **participation** with government and external stakeholders to promote investment and co-operative opportunities for growth and expansion
  - Active **promotion** of service delivery **milestones** through print, radio and social media

17.4 Tourism

- As part of our marketing plan, tourism will be increasing our **brand visibility** through the production of their **travel brochure, tear-off maps** and **promotional materials**.
- We will also strongly feature strongly on their **social networks** (Facebook, Twitter and websites).
- Tourism will be working closely with **LED, ward committees** and **public participation** to ensure that **new businesses, unique products** and **handmade crafts receive exposure**.
- The key focus areas for Tourism encompasses:
  - **Social cohesion** between **tourism entities** both established and emerging
  - **Promotion** of **heritage**, the **arts** and **local culture**
  - **Development** of **multi-generational tourism** which addresses age clusters with the appropriate tourism related stimuli and activities, i.e. teenagers, aged, infants, etc.

- **Awareness and support** of **accessible tourism mechanisms** to minority groups of travellers with special needs, i.e. wheel chair access, hearing impaired, infants, limited mobility, blind, etc.
- **Promotion of sports and adventure tourism**
- **Promotion** of our towns and sparse areas to the **film, broadcast, photography and nature industries**
- **Promotion** of **township and alternative lifestyle tourism** (prisons, informal settlements, townships, tunnel systems, old wagon routes, etc.)
- **Promotion of green tourism and conservation tourism**
- **Education and awareness programmes** with schools and service points aimed at **client retention**
- **Provision of data and analysis** of the **contribution of tourism** to the **local economy**, the **demographics of the travellers visiting** and the **products and services they favour** in our area

New chapter/summary from Director and manager for adoption May 2016

17.5

One-Stop Centre for Services and Information

Thusong Service Centre
Government Services

Summary report of the Thusong Centre

Introduction:

Thusong Service Centres (TSC) are one - stop centres that provide integrated government services and information to communities in order to improve their lives.These centres are based on the principles of Batho Pele - putting people first and serve as a hub of community access and also community development initiatives, in the end leading to a better quality life for all.

They aspire the poor and disadvantaged through access to information, services and resources from government. The centre also saves a lot of money for the community.

The following providers were identified through the process of public participation and needs analysis and have been allocated space at the centre for service delivery:

1) **Social Development**
   Government Department offering social development services to the whole municipal area on a daily basis.
   Since July 2013 - April 2014 1098 people visits the office at the centre.

2) **Home Affairs**

Id documents, passports, marriage certificates, death certificates, etcetera. Services are rendered to the public not on a daily basis.
Since July 2013 - April 2014 1393 vistors were assisted by the mobile truck, between 10h00 - 14h00.
Visits centre once a month.

Birth Registrations
This service has moved from the Provincial Hospital to the Thusong Centre. Since August 2013 - April 2014 477 babies have been registered.
Office hours 07h30 - 16h00

3) **SASSA**
Offering services - applications for child support grants, Old age grants and disability grants. Everyday they offered these services from 07h30 - 16h00.
Since May 2013 - April 2014 11206 visitors were assisted.

4) **CPS**
Cash Payment Services. Assist with new cards and pins together with SASSA. At the centrum from 07h30 - 16h00. Visits beneficiaries at home and also in the Hospitals.
See +- 30 people per day.

5) **IEC (Independent Electoral Commission)**
Only assist with registration before elections by using pamphlets.

6) **Sars (South African Revenue Services)**
Assists with income tax and related enqueries.

Since July - Nov. 2013 and March - April 2014 906 people were assisted .

Sars visits the centre once a month from 08h00 - 18h00

New dates are 03 June ,18 July , 12 August and 16 Sept. 2014.

7) **Gepf (Government Employees Pension Fund)**
Only visits the centre once in Sept 2013 for 03 days from 08h00 - 18h00.
124 visitors were helped.
People still asking for there services here.

The Thusong service Centre in Witzenberg has a visitor's turnover of +/- 1400 people per month. The biggest contributor is **SASSA**.

Programmes till June 2014

Social Services together with Thusong Centre Youth Day,
Emergency course June 2014

The Thusong Service Centre is fully utilized by the community and provides an excellent service to the community.

LAND REFORM

WITZENBERG PARTNERSHIP- between Witzenberg PALS and Witzenberg Municipality

Witzenberg Initiative, which waslaunched by the community of the Witzenberg in collaboration with the Witzenberg Local Municipality. The document starts with a summary of the main points of departure that underlie the Initiative, namely the National Development Plan proposals for land reform and job creation; the municipal Integrated Development Plan; and the socio-economic realities that confront the community. This is followed by a broad discussion of the projects that make up the substantive proposals of the Initiative. Finally, the document addresses the likely consequences of success with the initiative in terms of the economic and social spill-over effects that can be expected.

The Witzenberg Local Municipality is responsible for service provision to the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg and to the rural areas of Warm Bokkeveld, Koue Bokkeveld, Agter-Witzenberg and the northern portion of the Breede River Valley around Tulbagh. The area is well watered and an important centre of agricultural production for export in South Africa. Agriculture and its related industries for contribute some 44% of the GGP of the area.
An Agreement has been reached between the Witzenberg Municipality, agricultural producers and other stakeholders that binds them to work together to establish successful black farmers, involve the whole community in an inclusive process, extend the initiative to other areas and other agri related activities, create the Witzenberg Centre as one-stop shop and focus on training and mentorships. The resulting Witzenberg Initiative will be implemented in accordance with the principles of the National Development Plan and the Integrated Development Plan of the Municipality.
The PALS framework represents a radical departure from past land reform in South Africa:

1. Participant commercial farmers donate 30% of the shares in the project to the beneficiary farmer(s) to ensure that the latter have a veto over all major decisions.
2. The relationship between the beneficiary and the partner farmer gives the former better access to finance, and guarantees access to markets.
3. The beneficiary farmer is indemnified from debts of the new venture while a minority shareholder.
4. The Worker Trust receives 5% of profits for community projects of their choice.
5. The beneficiaries have an option to purchase all the shares.
6. The One-Stop shop provides a physical location where the coordination, facilitation and mentoring functions can be implemented.

Most of the projects require some intermediation from the state in order for them to be implemented in the form of either permission to build or enlarge a dam, rights to acquire unused water allocations, and subdivision rights. The other projects also require one or more of a long list of other types of suspensive conditions. In addition, farmers have identified two further avenues that the state should consider in recognition of their contribution:

- Security of their current ownership rights in land and in water and other resources;
- BEE Level 4 or equivalent status in terms of the appropriate BEE Scorecard..

18. INSTITUTIONAL ASSESSMENT & TRANSFORMATION

18.1 Background

The WLM has been transformed to a politically stable and sound administration that delivers on its mandate. In 2008, the state of political and administrative fluctuation and indecision added to an already negative: "Project Consolidate" status that was conferred on it by National Treasury. Project Consolidate status meant that the municipality was effectively under administration as it was in financial distress and unable to deliver effectively on its service delivery mandate. National Treasury and Provincial government has provided funding in its attempts to stabilise and turn around the fortunes of municipality.
The municipality received annual qualified audits and was unable to resolve service delivery challenges including:

1. Low staff moral and vacant supervisory positions
2. No performance management system, reward and motivation
3. Weak financial management systems and control
4. Increasing debtors, low collection rates and lack of adequate financial controls
5. Water leakages and loss of water
6. Indecision around housing projects and delivery
7. Lack of adequate sanitation and waste removal
8. Historical Koekedow Dam debt that has negative impact on municipalities ability to deliver services
9. Lack of sound, effective and efficient supply chain management systems

In 2008 the municipality adopted a five year turnaround strategy to deal with the matters above. The immediate objective of Council was the appointment of the Municipal Manager and Directors for all departments. There was political buy inn for the turnaround as all stakeholders acknowledged common objective of creating an effective an efficient municipality. The filling of these posts stabilised the municipality and these managers set about dealing with the ever increasing decline of service delivery. The management team developed many strategies but primarily followed route of lobbying National and Provincial government departments and agencies to provide expertise and financial support. The lobbying included;

1. Department of Water Affairs emergency funds for improved water services and reticulation in excess of R60 million
2. Development Bank of South Africa
3. DBSA ICT assessment and development of risk management plan
4. National Department of Land and Rural Development (NDLRD) funded socio-economic projects in excess of **R22 million**
5. Provincial Local Government funding to appoint a turnaround consultant
6. Supply Chain Management and debtors control assistance from Treasury
7. NDLRD appointed a service provider to develop a Spatial Development Framework and Plan for Witzenberg
8. DBSA funded Section 78 investigation which dealt with organisational service delivery challenges
9. National Treasury funded the Pine Forest Public Private Partnership Feasibility Study.
10. Twinning partnership with Belgium to build crèche and funding other socio-economic projects.
11. War on poverty funding from National Presidency
12. Expanded Public Works Programme and one of only four pilot CWP sites in the Western Cape.

It is important to list these achievements as majority of municipalities are unable to access such huge funding projects. This approach and ability to affect real municipal turnaround (where major international consulting firms has failed) is indeed remarkable and must be celebrated, These achievements has been brought about through strategic leadership and building of effective partnerships with local, provincial and national stakeholders.

The **municipality concedes** that it has merely put the basics in place and that we need to up our game to achieve long term objectives of self-sufficiency and sustainability. Successes in the last three years included;

1. Municipality has been stabilised both politically and administratively,
2. Municipality has achieved **3 successive Unqualified Audits** and now aiming for Clean Financial Audits
3. Municipality ranked **3rd overall (Nationally) ito water quality and 8th best municipal performer (Cogta index)**
4. Municipal Manager and All Directors are appointed and have clear and aligned Performance Contracts
5. Performance Management Framework has been adopted by Council and being implemented to all other municipal staff
6. Supply Chain and Asset Management has been improved through appointment of dedicated personnel and effective processes
7. Staff morale has increased as result of positive changes and engagements with unions
8. We have also recently completed a comprehensive Section 78 Investigation and recommendations will be implemented with the assistance of the Development Bank of South Africa (DBSA).
9. The Pine Forest PPP process is nearing completion with procurement phase to be completed during next financial year
10. We have also engaged DBSA with regards to the sustainable redevelopment of **Witzenberg as a vital and powerful economic hub in the Western Cape.**
11. The Department of Water Affairs is favourably considering our application to relieve the municipality of its Koekoedew Dam Debt which will allow municipality to focus more directly on service delivery.
12. **The Business Forum and Small Business Council** has been set up and working closely with the municipality to promote economic development (FIRST for Witzenberg). Business definitely positive about changes in municipality.

19. WARD-BASED CAPITAL EXPENDITURE FOR 2016/2017 BUDGET YEAR

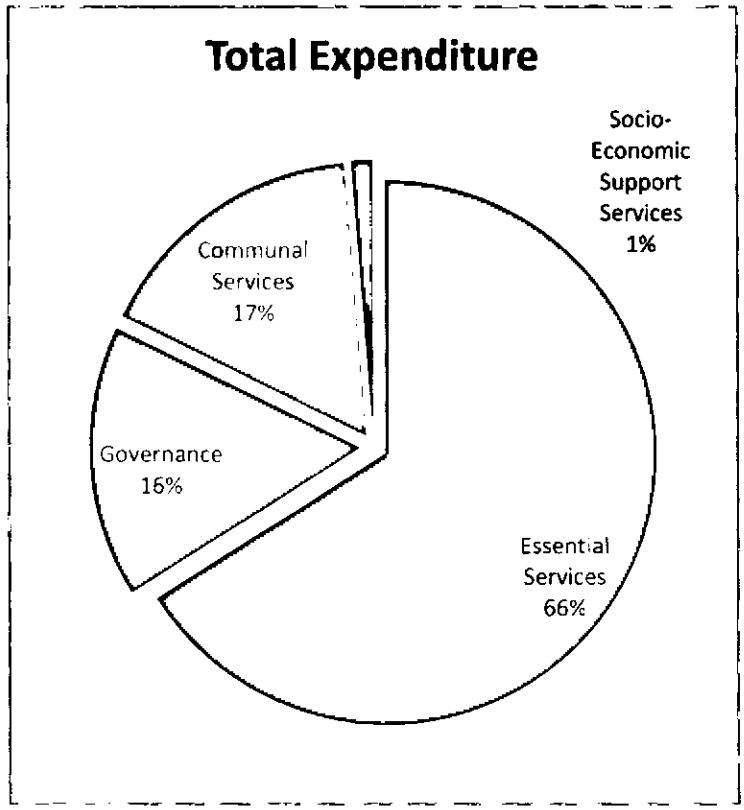
Directorate	Department Name	Description of Asset	Wards	Vote number	Funding	Original Budget		
						2016-2017	2017-2018	2018-2019
Finance	Treasury:administration	Insurance Replacements	All	510200071	CRR	50 000	50 000	50 000
	Treasury:administration	IT Equipment	All	510200081	CRR	80 000	260 000	300 000
	Treasury:debtors	Upgrading Of Cashier Offices	All	510300071	CRR	-	250 000	250 000
Community Services	Community Halls And Facilities	Replace Town Hall Floor Ceres	3	521100081	CRR	300 000	1 600 000	-
	Community Halls And Facilities	Replace Town Hall Floor Tulbagh	11	521100101	CRR	400 000	-	-
	Community Halls And Facilities	Upgrade Hall - ODB	9	541400271	CRR	500 000	-	-
	Dennebos:administration Comm	Fence Around Trampolenes	3	520600061	CRR	-	35 000	-
	Dennebos:administration Comm	Fiberglass - Witzenville Swimm	11	520600081	CRR	-	450 000	-
	Dennebos:administration Comm	Furniture & Equipment	All	520600041	CRR	-	100 000	-
	Dennebos:administration Comm	Plant & Equipment	All	520600051	CRR	-	-	220 000
	Dennebos:administration Comm	Wardrobes For 28 B Chalets + 2	3	520600071	CRR	-	-	192 000
	Housing:administration	Fencing Maple Park	5	520300041	CRR	-	200 000	-
	Parks	Plant & Equipment	All	521901401	CRR	300 000	176 000	-
	Sport Grounds	Extension of Sport Facility	All	522300031	CRR	500 000	-	-
	Swimming Pools	Swimming Pool Re-Fibreglass	5	522401571	CRR	500 000	-	-
Corporate Services	Administration	Office Furniture - Witzenberg	All	530100011	CRR	150 000	-	-
	Marketing & Communication	Signage & Billboards	All	531200061	CRR	-	70 000	70 000
	Property: Administration	Upgrading of Polo Cross Hall	1	530250001	RDEV	1 000 000	-	-
Technical Services	Electricity: Client Services	Professional Fees Rural Development Projects	All	540590001	CRR	1 300 000	400 000	-
	Electricity: Client Services	Streetlights Housing Project	All	540501841	INEP	5 000 000	6 000 000	7 000 000
	Electricity: Distribution	11 kV breakers 5 Wolseley (Voo	7	540800021	CRR	1 000 000	1 000 000	1 500 000
	Electricity: Distribution	11 kV Ring Supply Stanlet/Rand	5	540800071	CRR	1 500 000	-	-
	Electricity: Distribution	Replace 4x4 Ldv's(3)	All	540800051	CRR	-	1 600 000	-
	Electricity: Distribution	Tools & Equipment	All	540820001	CRR	160 000	-	-
	Electricity: Street Lights	Housing Projects Streetlights	All	540700121	CRR	250 000	-	-
	Electricity: Street Lights	Streetlights	All	540700111	MIG	800 000	1 000 000	2 000 000
	Mechanical Workshop	Tools & Equipment	All	540920001	CRR	35 000	37 000	-
	Roads	Equipment	All	541401501	CRR	600 000	-	-
	Roads	Network Street	All	541401291	CRR	3 000 000	-	-
	Roads	Prof fees for Rural Dev projec	All	541403891	CRR	600 000	-	-
	Roads	Traffic Calming	All	541400111	CRR	220 000	250 000	-
	Roads	Vredebes Bulk Roads	1	541400261	MIG	-	7 190 000	18 000 000
	Sewerage	Bulk Sewer Bella Vista	6	541100061	MIG	4 355 197	-	-
	Sewerage	Ceres: Bella Vista New Bulk Sewerage	6	541100201	CRR	2 000 000	-	-
	Sewerage	Sewer Network Replacement	All	541105061	CRR	1 522 500	-	-
	Sewerage	Sewer Pumps-Replacement	All	541101321	CRR	300 000	-	-
	Sewerage	Tools & Equipment	All	541120001	CRR	100 000	-	-
	Sewerage	Vehicle Replacement Programme	All	541100191	CRR	-	1 000 000	-
	Sewerage	Vredebes bulk sanitation	1	541190001	MIG	5 000 000	-	-
	Solid Waste- Removal	Refuse Bins	All	541700051	CRR	500 000	-	-
	Solid Waste- Removal	Vehicle Replacement Programme	All	541700041	CRR	2 300 000	-	-
	Stormwater Management	Bella Vista : Bulk Storm Water	6	541300091	MIG	100 000	-	-
	Stormwater Management	Network - Storm water upgrading	All	541300131	CRR	200 000	220 000	-
	Water Distrubution	Ceres: Bella Vista Bulk Water	6	541900091	MIG	4 483 400	5 500 000	-
	Water Distrubution	Ceres: Bella Vista New Bulk Water	6	541900281	CRR	-	1 500 000	-
	Water Distrubution	Ceres: Vredebes New Bulk Water	1	541900291	CRR	-	1 500 000	-
	Water Distrubution	Infrastructure Management System	All	541900231	CRR	300 000	300 000	-
	Water Distrubution	Network- Water Pipes & Valve Replacement	All	541901371	CRR	300 000	-	-
	Water Distrubution	Prepaid Water Meters	All	541900201	ANN	2 500 000	1 000 000	-
	Water Distrubution	Tools & Equipment- New	All	541920001	CRR	100 000	-	-
	Water Distrubution	Tulbagh Dam	11	541900301	RBIG	24 421 930	490 351	-
	Water Distrubution	Vredebes bulk water supply	1	541903801	MIG	3 000 000	7 000 000	-

20. MUNICIPAL IDP & BUDGET LINKAGE

2016/2017 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS

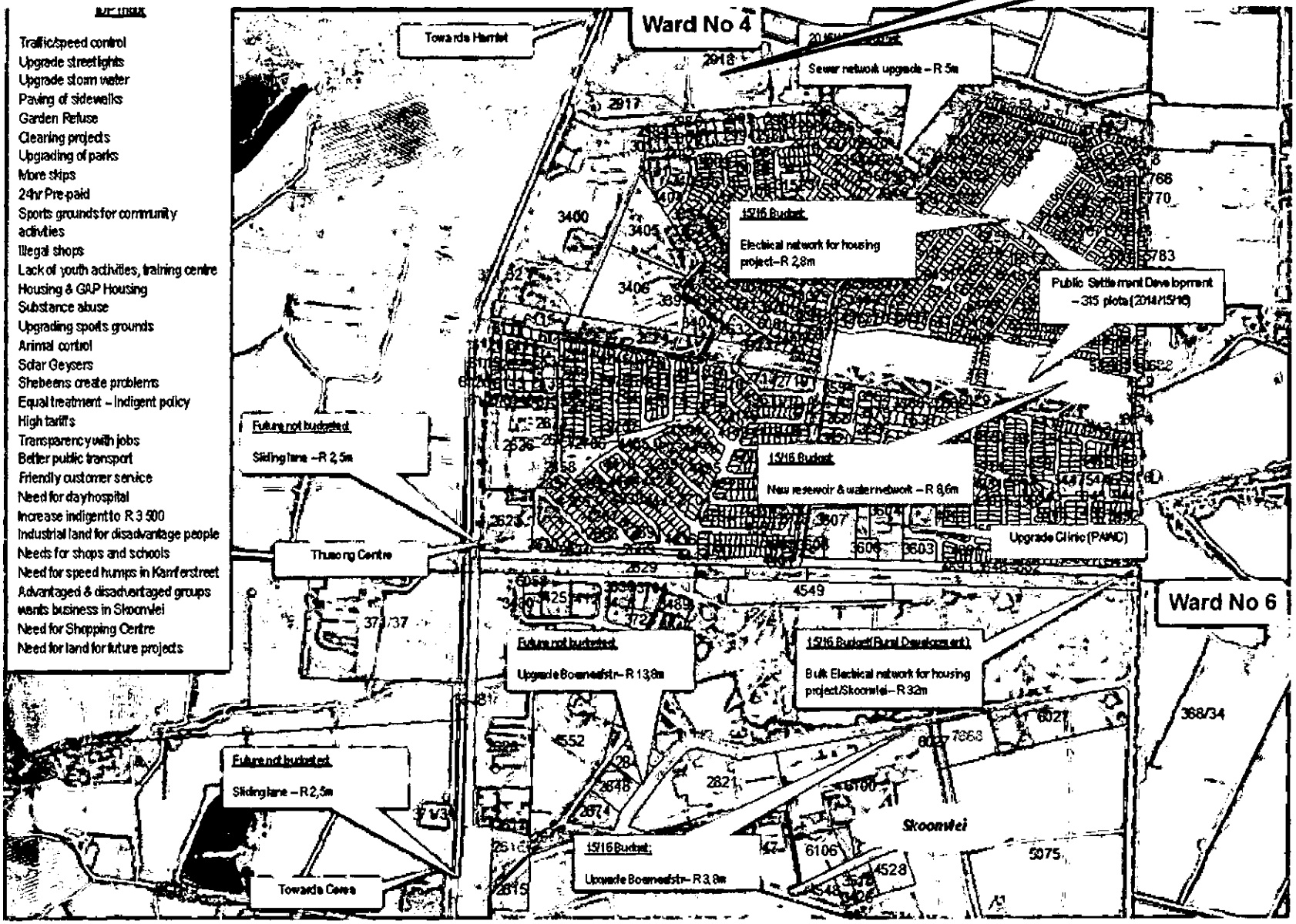
2016/2017 Expenditure Linked to Performance Areas	Total Expenditure	Operating Expenditure	Capital Expenditure
Essential Services	408 199 627	346 479 968	61 719 659
Governance	99 925 757	99 825 757	100 000
Communal Services	102 053 760	100 553 760	1 500 000
Socio-Economic Support Services	7 880 453	7 840 453	40 000
Grand Total	**618 059 597**	**554 699 938**	**63 359 659**

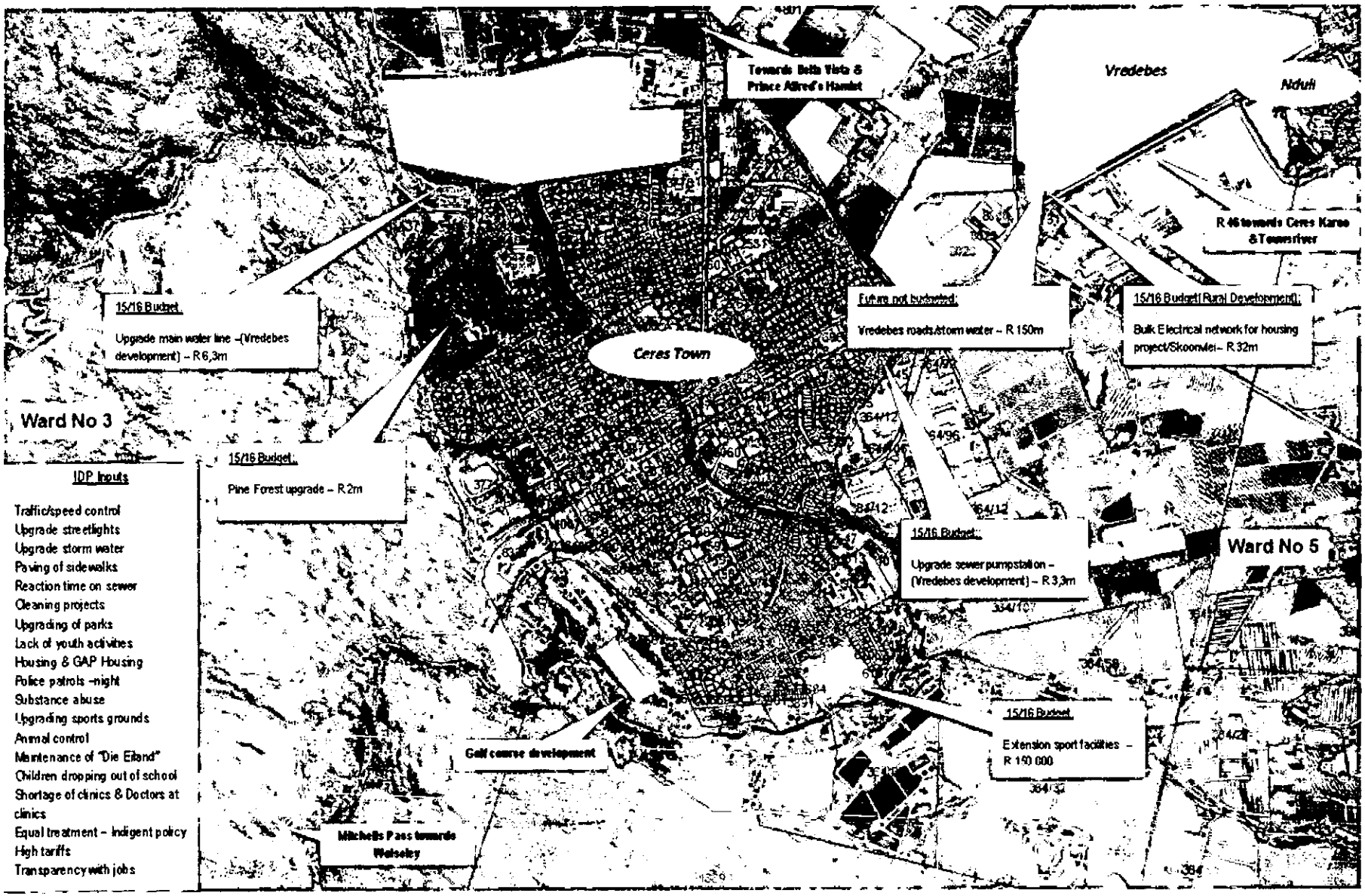
Strategic Objectives	Operating Revenue	Operating Expenditure
Essential Services	386 864 993	346 479 968
Governance	79 523 512	99 825 757
Communal Services	73 952 437	100 553 760
Socio-Economic Support Services	43 754 921	7 840 453
Grand Total	**584 095 863**	**554 699 938**



Updated maps will only be available with adoption of 2016/2017 Budget

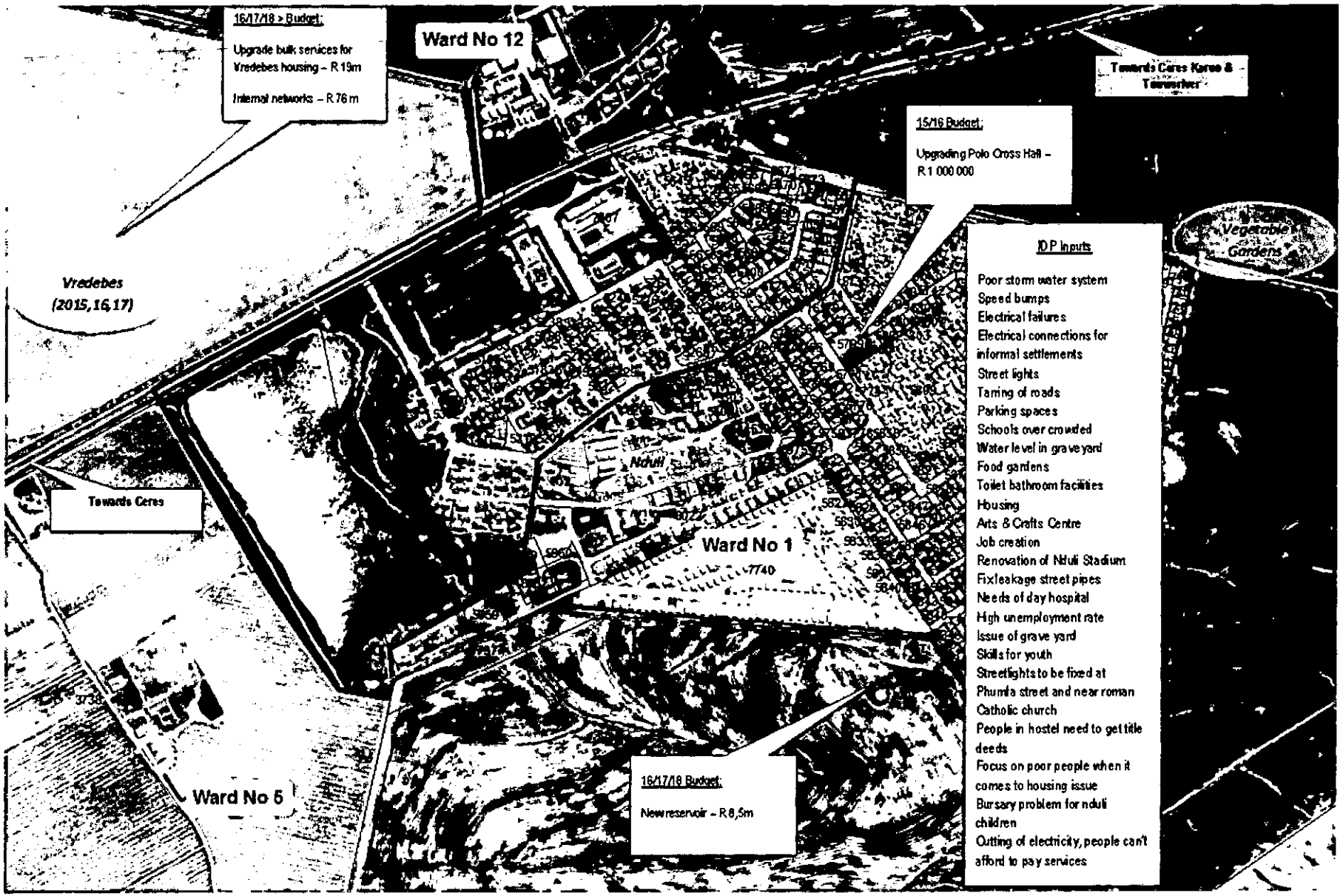
21. INFRASTRUCTURE INVESTMENT – 2016/2017

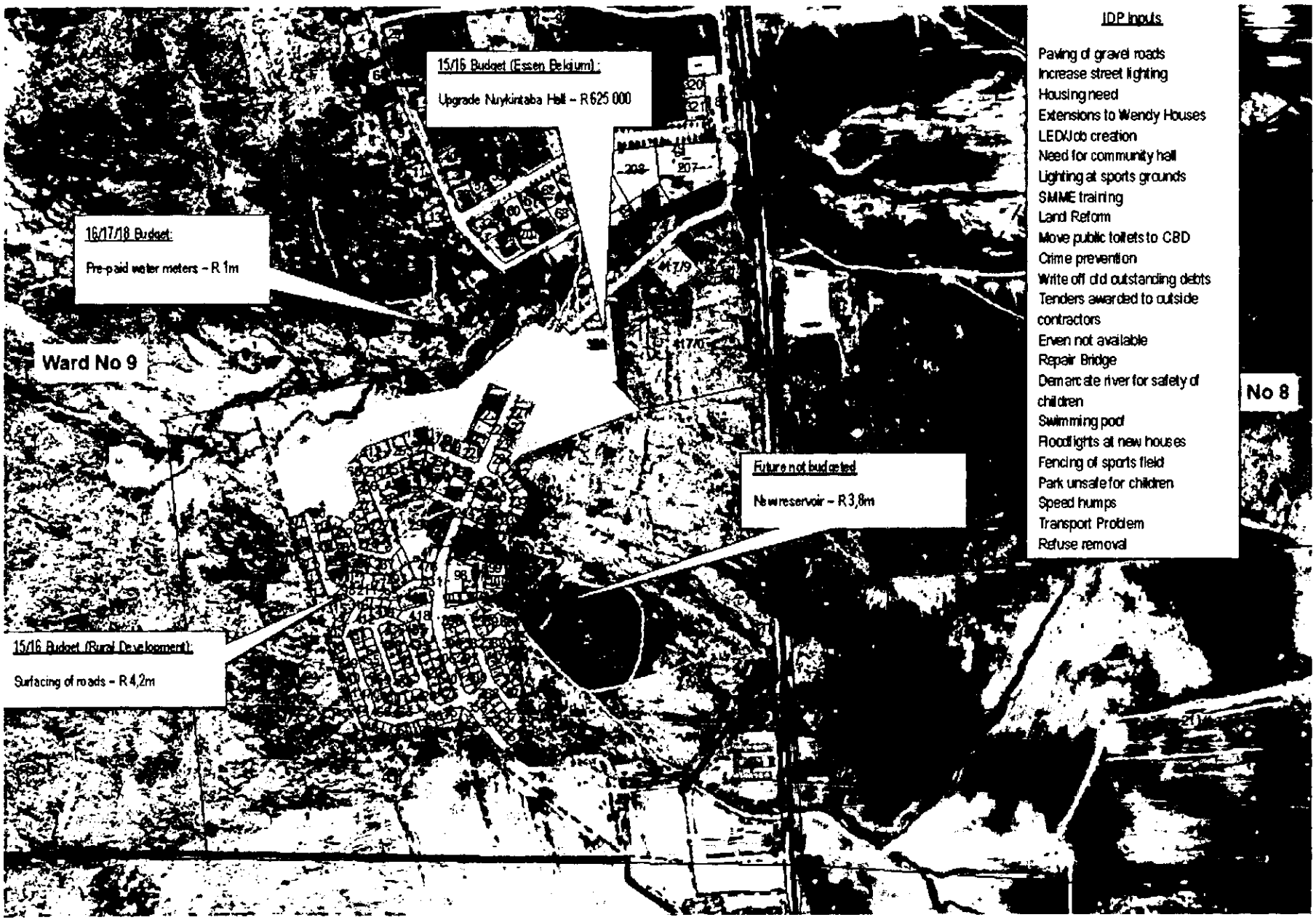


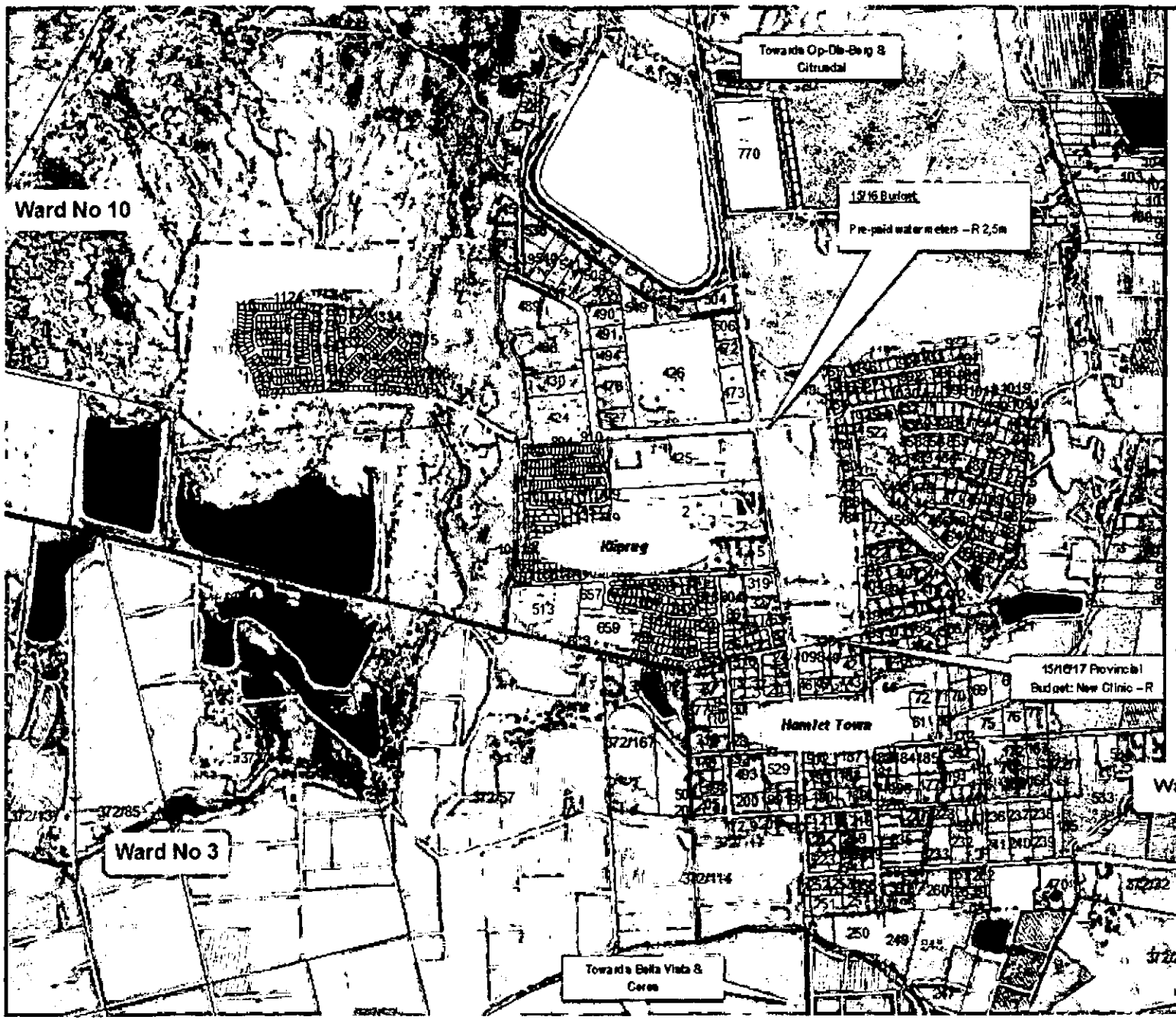


IDP Inputs

Traffic/speed control
Upgrade streetlights
Upgrade storm water
Paving of sidewalks
Reaction time on sewer
Cleaning projects
Upgrading of parks
Lack of youth activities
Housing & GAP Housing
Police patrols –night
Substance abuse
Upgrading sports grounds
Animal control
Maintenance of "Die Eiland"
Children dropping out of school
Shortage of clinics & Doctors at clinics
Equal treatment – Indigent policy
High tariffs
Transparency with jobs

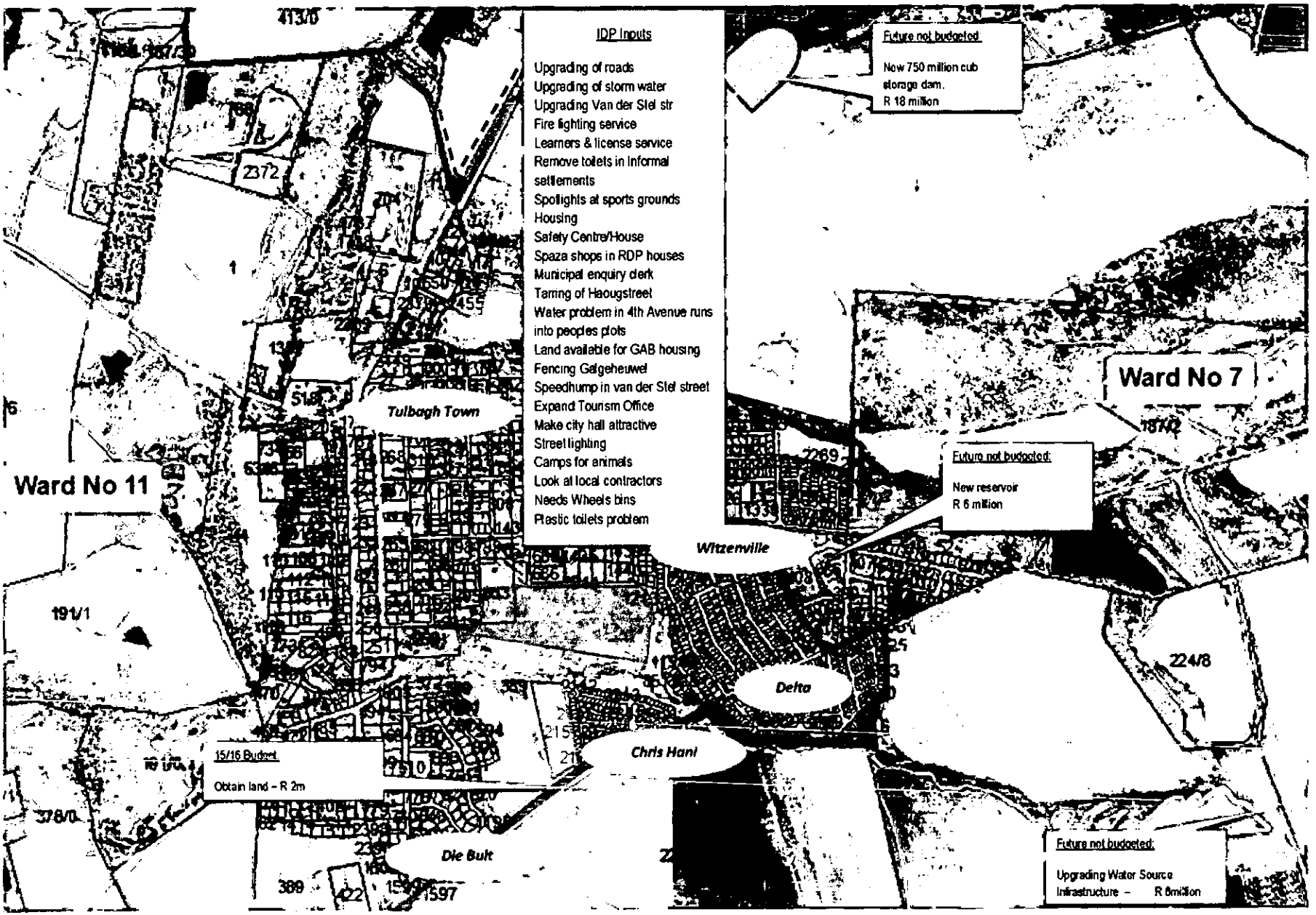

16/17/18 > Budget:
Upgrade bulk services for Vredebes housing – R 19m
Internal networks – R 76 m
Ward No 12
Towards Ceres Karoo & Touriserver
15/16 Budget:
Upgrading Polo Cross Hall – R 1 000 000
Vegetable Gardens
Vredebes (2015,16,17)
Towards Ceres
Ndulí
Ward No 1
Ward No 5
16/17/18 Budget:
New reservoir – R 8,5m
IDP inputs
Poor storm water system
Speed bumps
Electrical failures
Electrical connections for informal settlements
Street lights
Taring of roads
Parking spaces
Schools over crowded
Water level in graveyard
Food gardens
Toilet bathroom facilities
Housing
Arts & Crafts Centre
Job creation
Renovation of Nduli Stadium
Fix leakage street pipes
Needs of day hospital
High unemployment rate
Issue of grave yard
Skills for youth
Streetlights to be fixed at Phumla street and near roman Catholic church
People in hostel need to get title deeds
Focus on poor people when it comes to housing issue
Bursary problem for nduli children
Cutting of electricity, people can't afford to pay services

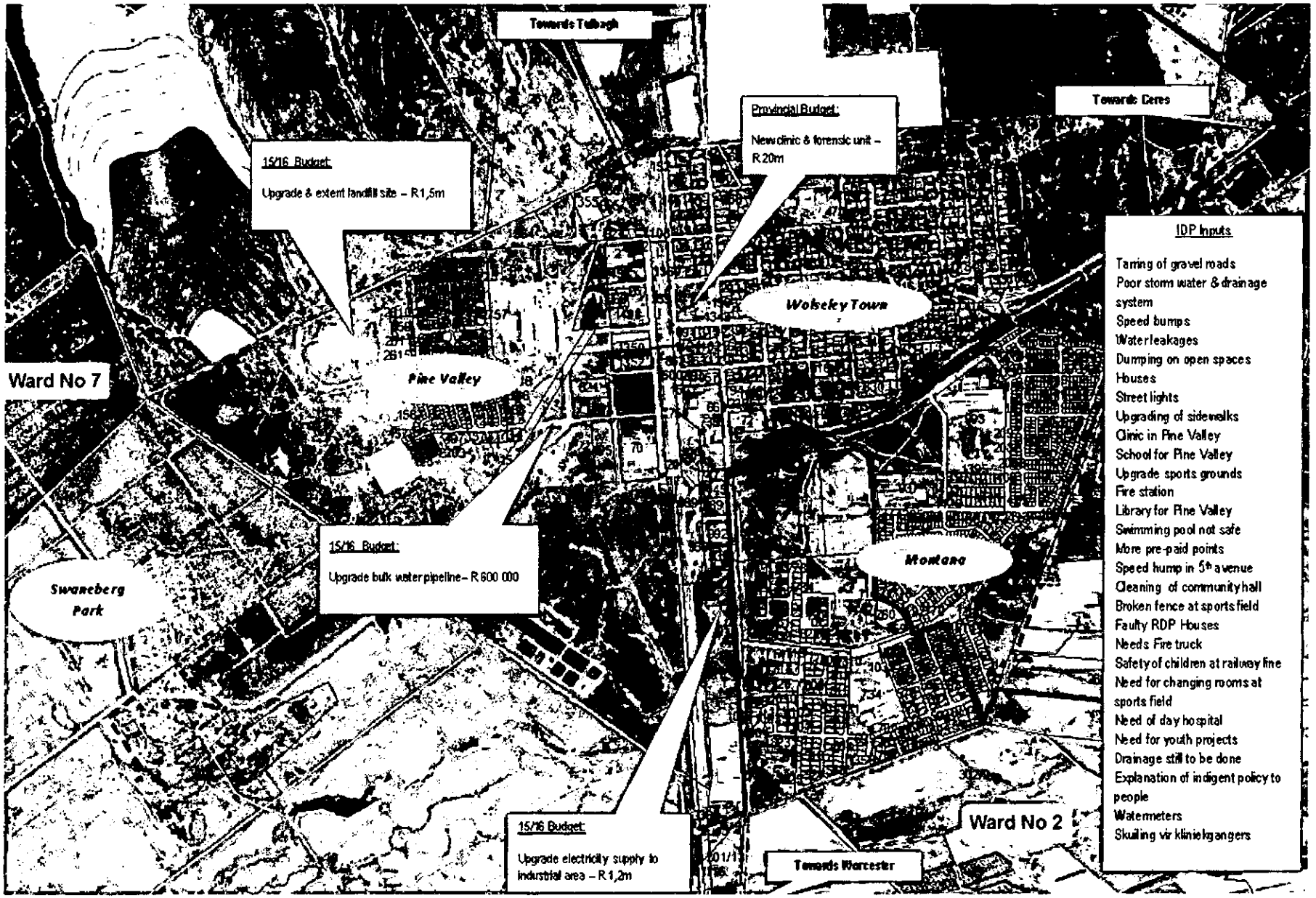

15/16 Budget (Essen Belgium):
Upgrade Nuykintaba Hall – R 625 000
16/17/18 Budget:
Pre-paid water meters – R 1m
Ward No 9
15/16 Budget (Rural Development):
Surfacing of roads – R 4,2m
Future not budgeted
New reservoir – R 3,8m
IDP Inputs
Paving of gravel roads
Increase street lighting
Housing need
Extensions to Wendy Houses
LED/Job creation
Need for community hall
Lighting at sports grounds
SMME training
Land Reform
Move public toilets to CBD
Crime prevention
Write off old outstanding debts
Tenders awarded to outside contractors
Erven not available
Repair Bridge
Demarcate river for safety of children
Swimming pool
Floodlights at new houses
Fencing of sports field
Park unsafe for children
Speed humps
Transport Problem
Refuse removal
No 8



IDP Inputs

- Traffic/speed control
- Paving of sidewalks
- Street lights
- Upgrade storm water
- Paving of sidewalks
- Reaction time on sewer
- Cleaning projects
- Upgrading of parks
- More skips
- Upgrade streets
- Housing
- Substance abuse
- Upgrading sports grounds
- Animal control
- Extend sewer network
- Conserve nature areas
- Transparency with jobs
- Poor electrification
- Upgrade clinic
- Regulate shebeens
- Library
- Better policing
- Youth development
- Day care centre
- Control live-stock
- Closer pre-paid
- High tariffs
- Equal job opportunities
- Job Creation
- Street lights Fase 5 & Bella Vista to Hamlet
- Sports field - Cage at gate & kiosk
- Why must disabled people pay municipal services


IDP Inputs
Upgrading of roads
Upgrading of storm water
Upgrading Van der Stel str
Fire fighting service
Learners & license service
Remove toilets in Informal settlements
Spotlights at sports grounds
Housing
Safety Centre/House
Spaza shops in RDP houses
Municipal enquiry clerk
Tarring of Haougstreet
Water problem in 4th Avenue runs into peoples plots
Land available for GAB housing
Fencing Galgeheuwel
Speedhump in van der Stel street
Expand Tourism Office
Make city hall attractive
Street lighting
Camps for animals
Look at local contractors
Needs Wheels bins
Plastic toilets problem
Future not budgeted
New 750 million cub storage dam.
R 18 million
Future not budgeted:
New reservoir
R 6 million
Future not budgeted:
Upgrading Water Source Infrastructure – R 6million
15/16 Budget
Obtain land – R 2m
Ward No 11
Ward No 7
Tulbagh Town
Witzenville
Delta
Chris Hani
Die Bult


Towards Tulbagh
Towards Ceres
Towards Worcester
Ward No 7
Ward No 2
Pine Valley
Wolseley Town
Montana
Swaneberg Park
15/16 Budget:
Upgrade & extent landfill site – R1,5m
Provincial Budget:
New clinic & forensic unit – R 20m
15/16 Budget:
Upgrade bulk water pipeline – R 600 000
15/16 Budget:
Upgrade electricity supply to industrial area – R 1,2m
IDP Inputs
Taring of gravel roads
Poor storm water & drainage system
Speed bumps
Water leakages
Dumping on open spaces
Houses
Street lights
Upgrading of sidewalks
Clinic in Pine Valley
School for Pine Valley
Upgrade sports grounds
Fire station
Library for Pine Valley
Swimming pool not safe
More pre-paid points
Speed hump in 5th avenue
Cleaning of community hall
Broken fence at sports field
Faulty RDP Houses
Needs Fire truck
Safety of children at railway line
Need for changing rooms at sports field
Need of day hospital
Need for youth projects
Drainage still to be done
Explanation of indigent policy to people
Watermeters
Skuiling vir klinieklgangers

JOINT PLANNING INITIATIVE – GAME CHANGERS

Municipality	Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Witzenberg Municipality	Refocus on agriculture and agroprocessing	1. Baseline for agriculture and agro-procesisng 2. Strategy and Implementation plan for Agriculture 3. District land reform plan 4. Skills development plan including Agricultural technical school	DoA	DEDAT Witzenberg Municipality DRDLR CWDM Commercial Agriculture Sector DTI WesGro
Witzenberg Municipality	Rebranding tourism in Witzenberg	1. Engagement with tourism stakeholders Develop tourism vision	DEDAT	Witzenberg Municipality CWDM LTAs
Witzenberg Municipality	Sustainable long term supply of energy	1. Availability of sufficient bulk electricity infrastructure 2. Securing alternative Energy sources	Witzenberg Municipality	DoE DLG DEDAT
Witzenberg Municipality	Release and development of land within the municipality(Land Incentive scheme	1. Suitable land ready for development	DEADP	Witzenberg Municipality
Witzenberg Municipality	Implementation of Infrastructure Master Plans	1. Development of the critical infrastructure LONG TERM master plans 2. Decision support 3. Development of HSP	Witzenberg Municipality	DTPW DHS DLG
Witzenberg Municipality	Human Resource Development	1. Ensuring Quality ECD 2. Increased access to quality education and training programmes 3. Skilled labour force 4. Improved Health and wellness 5. Socially Cohesive Communities 6. Skills Development centre for Agriculture	DoE	DSD DOH DCAS DOCS Witzenberg Municipality
Witzenberg Municipality	Implementation of Safety Promotion Strategy	1. Institutionalise Safety partnerships 2. Increase oversight of SAPS 3. Building Resilient Communities 4. Increased Safety in public spaces 5. Safe, drug free communities 6. Curative and preventative initiatives	DoCS	DSD DoH DCAS DoCS Witzenberg Municipality DoJ SAPS

22. IDP INDABA 2 AGREEMENTS 2014

Municipality	Ref No:	Project Description	Salient Points of Discussion	On Site Agreement / Action Items	Lead Department	Deadline (Per Quarter)/ Urgent Matters end March)	Progress (Sector update/Response)	Agreement Status No response Partially addressed Fully addressed
Witzenberg	CWDM Agreement 12_2014	Wolwekloof youth development Centre	The municipality referred to a current dispute in its council over the ownership of the Wolwekloof site. The Witzenberg council thought that the Wolwekloof resort site belonged to the municipality, however it is now being developed by the Department of Social Development. The Municipality was informed by the Department of Local Government that the property was registered in the name of the Cape Winelands District municipality and transferred to the Department of Transport and Public Works. The Department of Social Development is no longer playing a lead role in the project. The Youth Development Centre planned for this property is not at the business plan phase as yet and the municipality will be informed of its progress.	The Department of Community Safety agreed to visit Witzenberg municipality to present information on the plans for the Wolwekloof Youth Development Centre.	Department of Community Safety(Dr Lawrence)	28-Feb-14	June 2014: DOCS: Dr Lawrence, the Head of Department visited the Witzenberg Council and made a presentation on Wolwekloof on 7 April 2014. The Council are on board now ito the Development of Wolwekloof Safety Training Academy.	Fully Addressed
Witzenberg	CWDM Agreement 13_2014	Cross-Boundary Traffic Law Enforcement	The municipality requested consistent feedback on the progress on cross-boundary traffic law enforcement agreements so that the municipality is aware of what is happening.	The Department of Community Safety agreed to give Witzenberg municipality formal feedback regarding cross-boundary Traffic Law Enforcement.	Department of Community Safety(Mark Jansen)	30-Mar-14	June 2014: DOCS: The Traffic Function was transferred to the Dept of Transport and Public Works wef 1 April 2014. Reporting responsibility on this commitment thus now with the DTPW. Matter was referred to the DTPW to	Partially Addressed

							respond. DTPW: An update was provided at the IDP Indaba in that the matter was discussed at both the Law Enforcement Working Group and the Traffic Chiefs Forum meetings of which the Municipality was represented. The matter is currently with Legal Services (Barbara Steyn). July 2014: Witzenberg Municipality: Several engagements was held with Department Community Safety to ascertain the need for a satellite Fire Service at wolwekloof but there was no formal engagement regarding the Law enforcement services. However joint operations were held with Provincial Traffic.	
Witzenberg	CWDM Agreement 14_2014	Funding of CPFs and addressing safety in Communities	The municipality requested funding for CPFs from the Department of Community Safety. The funding model of the Department, allows for CPS to provide information to the Department and funds will be allocated per line item up to a total amount of R30 000. The Department investigates whether a CPF is functional by assessing each item by means of a questionnaire.	The Department of Community Safety agreed to engage with the municipality to address the funding of CPFs and to determine through the EPWP programme can explore safety in communities.	Department of Community Safety (Mark Jansen)	30-Mar-14	June 2014: DOCS: The matter was discussed and referred to the Director: Crime Prevention, Mr Romeo De Lange, but no response received to date. July 2014: Witzenberg Municipality: No response to date received by the municipality. December 2014: DOCS: EPP participation in this municipal ranges from high (Tulbagh) to zero participation (Wolseley). CPF's which participate on the EPP are gaining value from special projects such as the EPP Matching Grants (MG) initiative which focused on the 16	Partially Addressed

							Days of Activism for No Violence against women and children. CPF's apply for MG Funding, depending on past participation on the EPP, they are awarded funding for their CPF selected projects.	
Witzenberg	CWDM Agreement 15_2014	Capacity for Grade R learners in Nduli	The municipality is currently facing a challenge with space for Grade R learners as well as ECD learners in the Nduli area. The municipality queried whether the Department of Education has a process or a long term view for making space available for primary school learners. The municipality also requested that the Department look into Xhosa medium learning at schools in PA Hamlet and Pinevalley.	The Department of Education and Witzenberg municipality agreed to have an engagement to discuss to accommodation of primary school learners in the Nduli area and the introduction of Xhosa language at schools in PA Hamlet and Pinevalley.	Department of Education (John Goliath)	30-Jun-14	June 2014: WCED: Meeting with Witzenberg municipality to be setup by CTM (Hendrik Ockhuis) July 2014: Witzenberg Municipality: The municipality signed a lease agreement with Nduli Primary School for the lease of a municipal building as classrooms until 31 March 2015. October 2014: WCED: Meeting with Witzenberg municipality took place and Mr Brown (IMG Manager) attended. Issues will (has been) be taken up by the new JPI and Joint Plan Actions.	Partially Addressed

Witzenberg	CWDM Agreement 16_2014	Finalization of Spatial Development Framework	The Municipality requested clarification regarding the (legal) status of Critical Biodiversity Areas (CBAs). The example of the Skoonvlei industrial area was given. The area has been identified by farmers as possible site for a new packing shed, which would in turn create jobs in the area. The Spatial Development Framework (SDF) for Witzenberg has not been finalized, however, and so the prospect of this development is unclear. Municipality reported that it is having some difficulty getting their SDF passed by council, and would like some assistance from the Department of Environmental Affairs and Development Planning (DEADP) to explain the issues that province has with the SDF that council now favours (this may include clarification of the importance of CBAs). DEADP committed to help screen the Skoonvlei project and assist Witzenberg with getting their SDF approved by council.	The Department of Environmental Affairs and Development Planning to explain to the municipal council the importance of CBAs so that the SDF can be adopted as soon as possible. DEADP to contact Witzenberg municipality within the next two weeks.	Department of Environmental Affairs and Development Planning	End February 2014	June 2014: DEADP: The Witzenberg SDF was approved by the Council on the 13th of December 2012, therefore the request for DEA&DP to assist with getting it approved is puzzling. A meeting has been set up by Josiah Lodi to discuss the Witzenberg SDF with the MM, on the 19th of June 2014. At this meeting the reasons for the delineation of the urban edges of Ceres and Tulbagh were explained, and the concerns of DEA&DP were addressed. It was also agreed at the meeting that DEA&DP would assist the Municipality with the integration of the SDF into the next IDP /IDP review July 2014: Witzenberg Municipality: The meeting facilitated by Mr Josiah Lodi, took place on the 19th of June. the sector department indicated that they were satisfied, with the presentation made by the Municipality. Awaiting further correspondence.	Fully Addressed

Witzenberg	CWDM Agreement 17_2014	Improving infrastructure planning to support agriculture and information sharing between municipality and Province	The Municipality was concerned that despite having an agricultural sector with strong prospects, it remains unclear how the municipality can invest infrastructure to support this sector. Department of Agriculture (DoA) replied that DoA has been carrying out flyovers of the entire province and therefore knows where every farm is and what is grown there. This information will be in GIS format. From a forward planning perspective, it would make sense to share this information with the municipality so that the municipality can better target its infrastructural investments to support this sector. DoA suggested that it could collaborate with DEADP and the municipality to improve communication of such information/analysis.	Department of Agriculture to develop a strategy for information sharing between DoA and municipalities, with a possibility of involving DEADP (re: Spatial Development Frameworks).	Department of Agriculture	No time frame was given.	June 2014: DOA: The Department obtained all the data through the fly-over. •The data is now with the Department's GIS division to ensure accuracy and quality control. January 2015: DOA: The Department obtained all the data through the fly-over. In aodition, the Department is in the process of developing a generic data set including valuable agricultural data which will be populated for each municipal area and be provided to municipalities during the 2015-16 financial year.	Fully Addressed
Witzenberg	CWDM Agreement 18_2014	Ndule Housing Project: Clarification of delivery timeframe	The Municipality expressed disappointment over a perceived lack of follow through from Department of Human Settlements (DHS) on the Ndule housing project. The Municipal manager met with DHS, and was under the impression that Ndule was in DHS' pipeline, however the project has yet to materialize. The Municipal manager raised the concern that DHS will not deliver the project in time, which will in turn cause social unrest. DHS clarified that its Indaba 2 presentation only includes planning-approved projects supported by DHS. It therefore did not reflect all projects in the	The Department of Human Settlements will send the department's business plan to Witzenberg municipality on 19-Feb-14.	Department of Human Settlements	19-Feb-14	June 2014: DHS: Housing pipeline was discussed during the Human Settlement Technical Co-ordination Meeting held on 19 May 2014. The Nduli project will form part of the Vredebes project and funding has been confirmed for this project to be implemented in 2014/15 financial year.	Fully Addressed

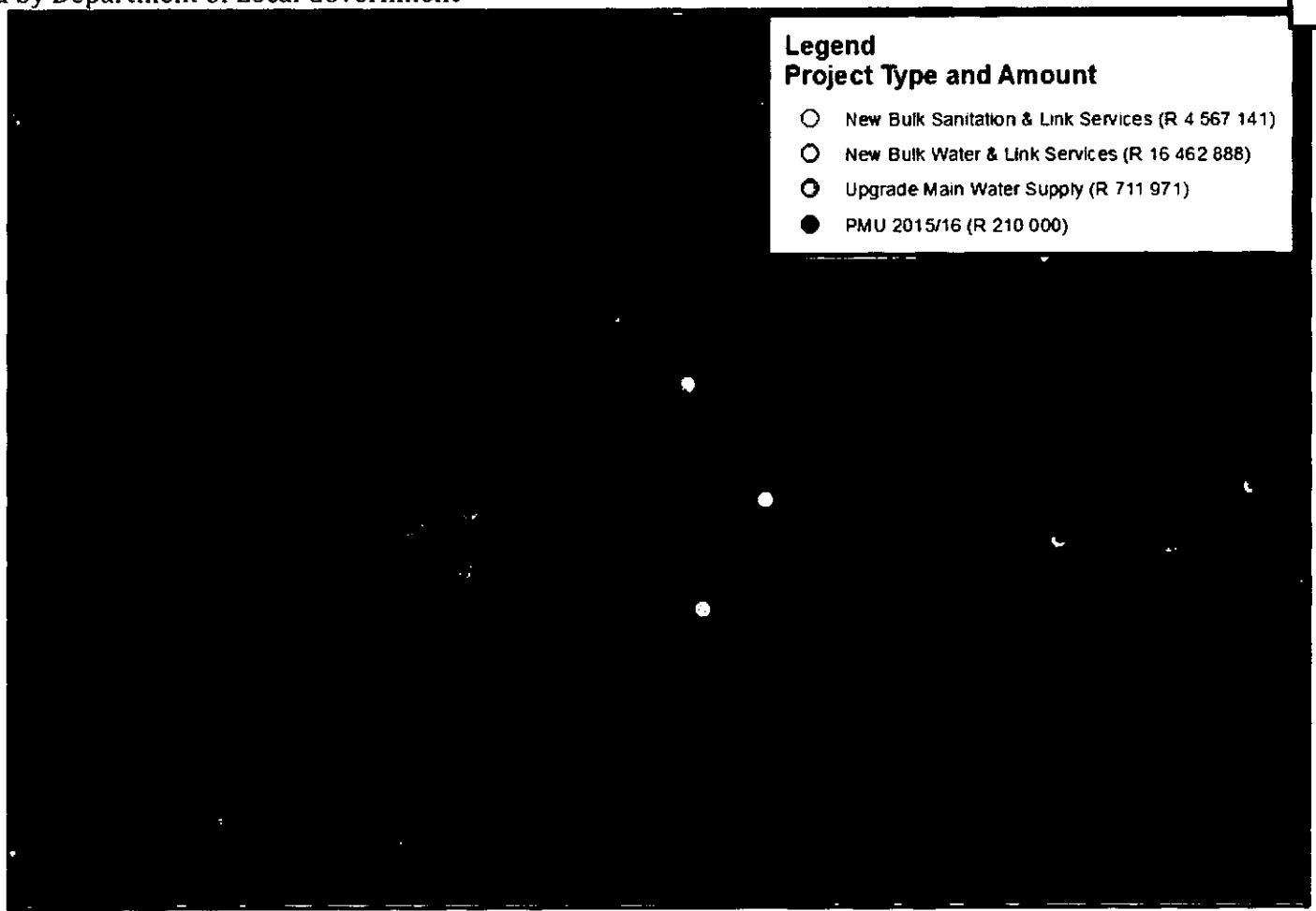
			department's business plan, which had been updated just a week prior to the Indaba. It was therefore conceivable that the Ndule project may have in fact been in the pipeline. DHS committed to checking the department's business plan, and does so within the course of the meeting. Ndule is in fact in the business plan.					
Witzenberg	CWDM Agreement 64_2014	Shorter feedback time	The Municipality requested a shorter turn-around time for feedback emanating from this Indaba.	The Department noted the request.	DTPW J du Plessis		DLG: Concluded onsite	Fully Addressed
Witzenberg	CWDM Agreement 65_2014	Citrusdal/ Kouebokkeveld Road	The Municipality requested feedback on the Citrusdal/ Kouebokkeveld road as it was on the programme last year and they can't find it on the programme this year.	The Department indicated that the specific road is in the design phase with construction due to start in January 2017 to a value of R113 m.	DTPW R Rhoode		Feedback provided on the day. DLG: Concluded onsite	Fully Addressed
Witzenberg	CWDM Agreement 66_2014	R 303	The Municipality indicated that they are not happy with the departmental response provided as they feel that the R303 is a Provincial road and they fail to see why they need to provide a motivation through the ITP process.	The Department responded by indicating that a session will be held with the Municipality to discuss the issue and clarify the ITP process.	DTPW R Rhoode/ S Bain		June 2014: DTPW:Meeting held - R Rhoode attended. Issue resolved although not completely to agreement of Municipality July 2014: Witzenberg Municipality: No Response	Partially Addressed

Witzenberg	CWDM Agreement 67_2014	80/20 Subsidy	The Municipality enquired about funds being allocated but never being received ito the 80/20 subsidy (letter received indicating R2 m allocated).	The Department responded that all subsidy funding is published in DORA and it is the Municipality's responsibility to spend and claim 80% back by the end of February each year. The Department requested a copy of the allocation letter.	DTPW		June 2014: DTPW:For Municipal attention. July 2014: Witzenberg Municipality: A letter from DTPW, ref: 13/5/2/6-23 indicated that an amount of R2 090 000-00 is allocated to the Municipality, on 2 April 2012. A letter, ref: 13/5/2/1/1-30 indicated that only R126 250-00 was allocated to the Municipality. Why the discrepancy?	Partially Addressed

23. INDABA 2 MAPS 2016-2017 - PROVINCIAL PRIORITIES FOOTPRINT

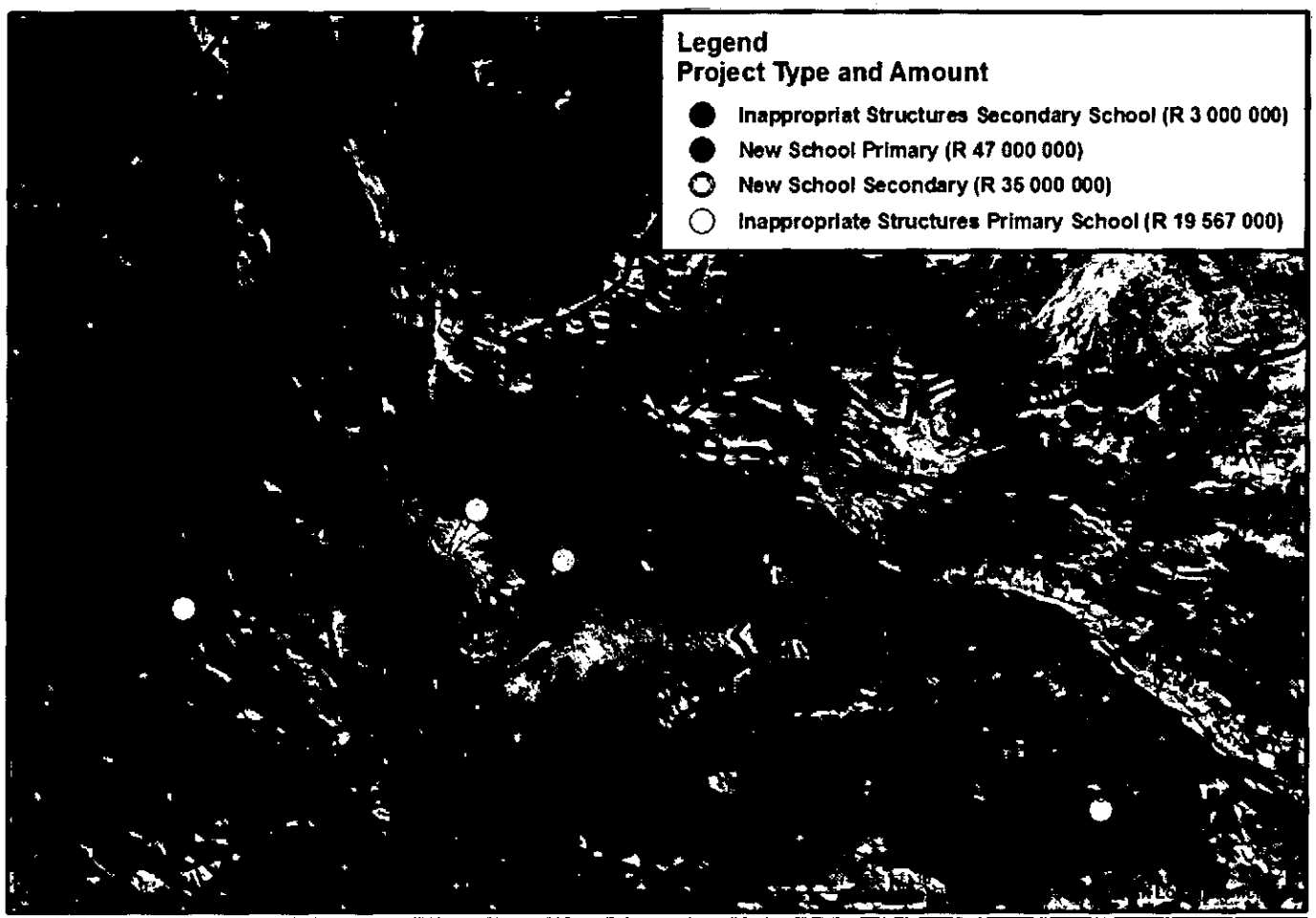
2016/2017 Maps by Dept Local Government has not been provided yet !

(Maps supplied by Department of Local Government



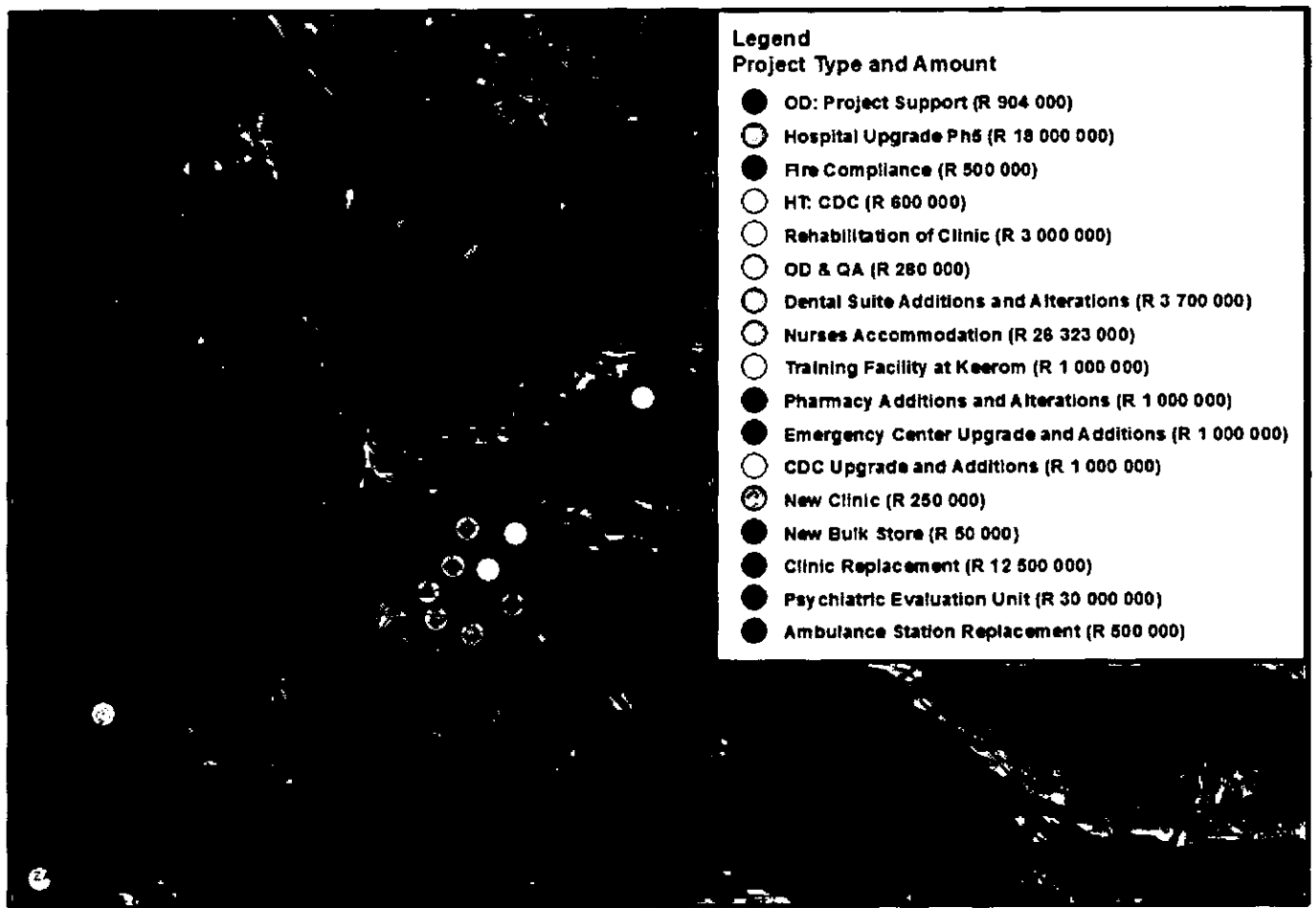
Western Cape Government

Witzenberg Local Municipality
MIG Investment 2015/16
Total Investment = R 21 778 000



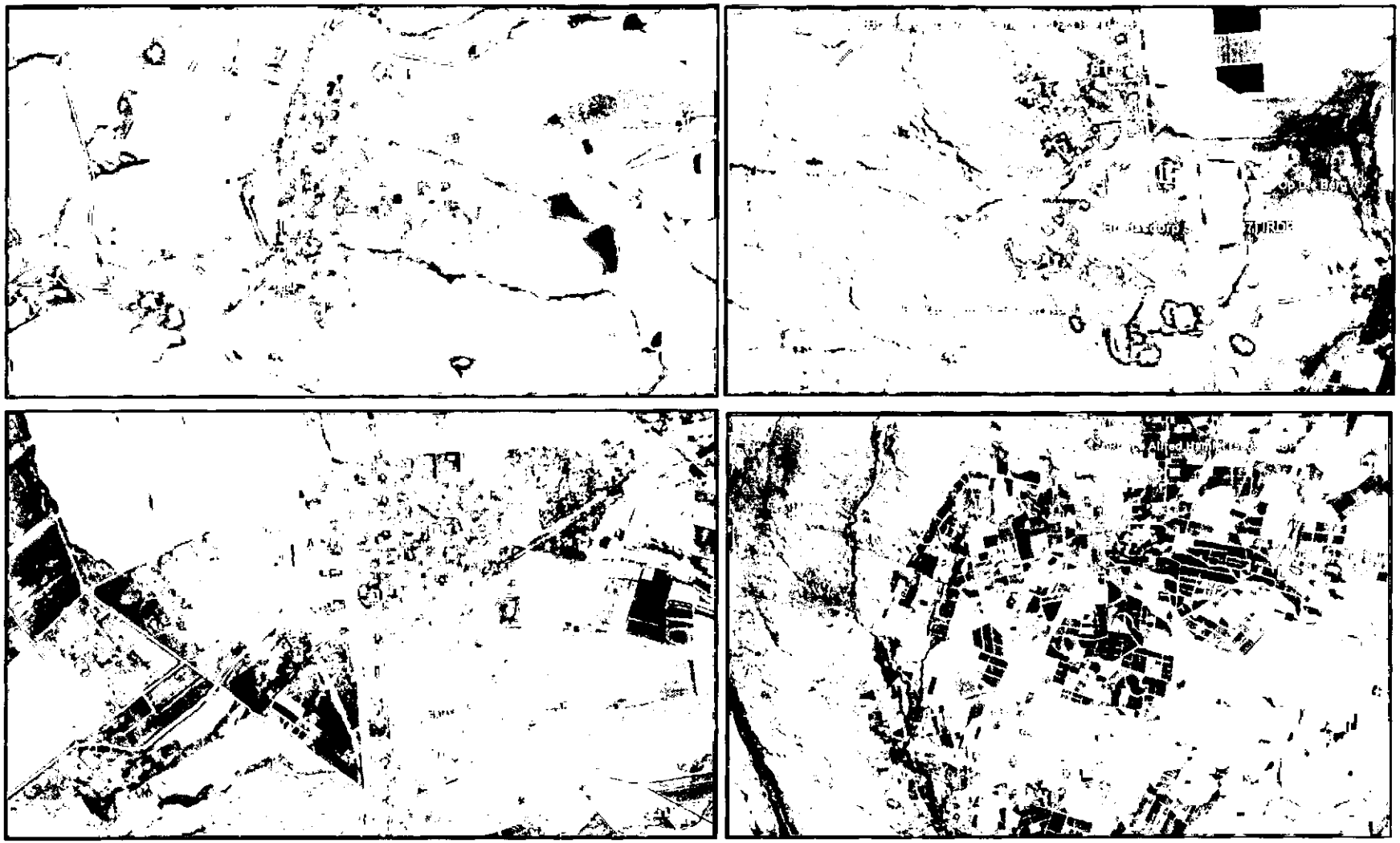
Western Cape Government

Cape Winelands District Municipality
Education: Infrastructure Investment 2015/16
Total Investment = R 104 567 000



Western Cape Government

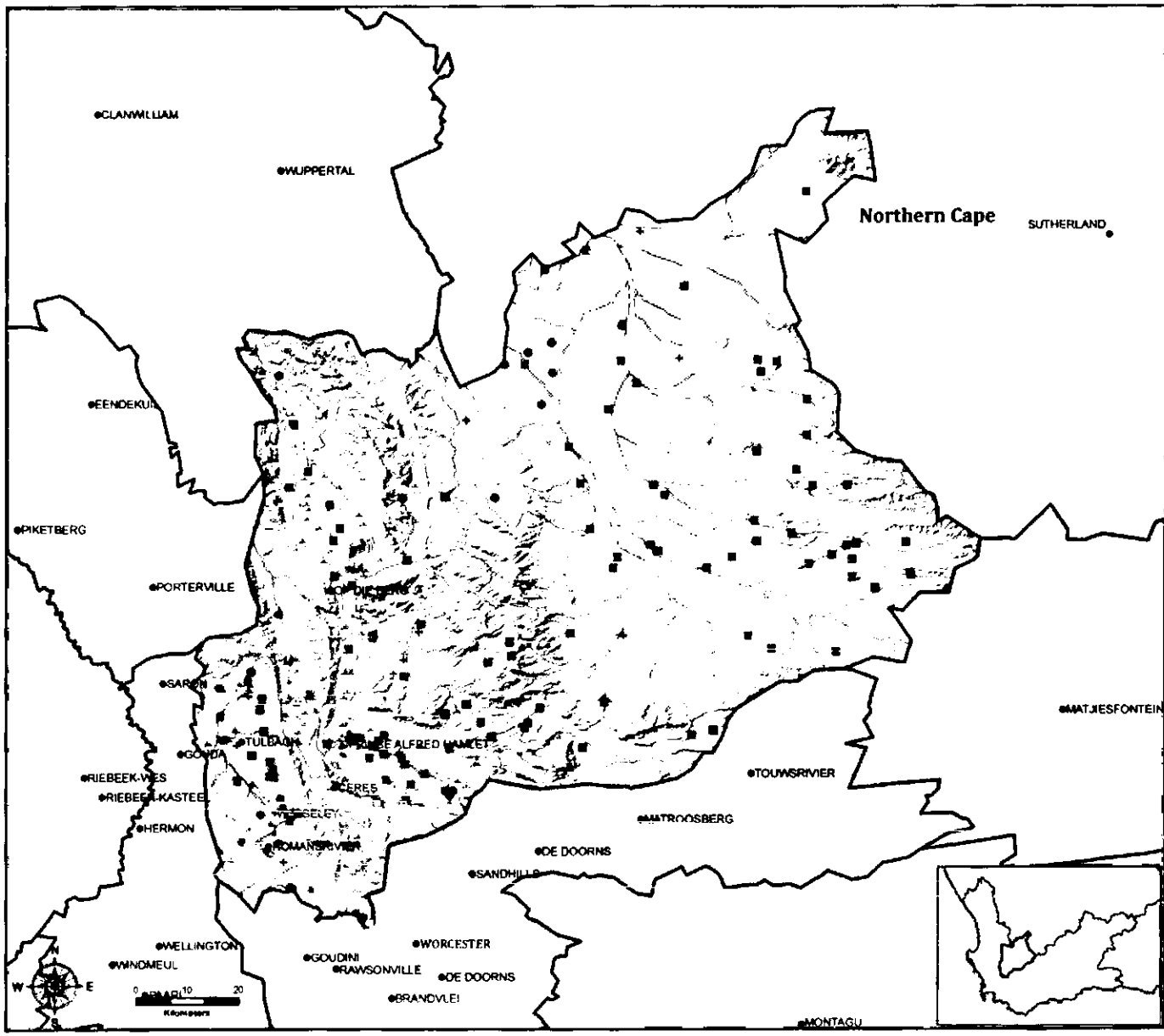
Cape Winelands District Municipality
Health: Infrastructure Investment 2015/16
Total Investment = R 100 607 000



Western Cape Government
Local Government

Witzenberg Municipality
Planned Human Settlements Investment 2015/16 - 2017/18

Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015



Witzenberg

Description

Agricultural Infrastructure

Legend

- Towns
- Rivers (DWA)
- Highways
- Main and Secondary Roads

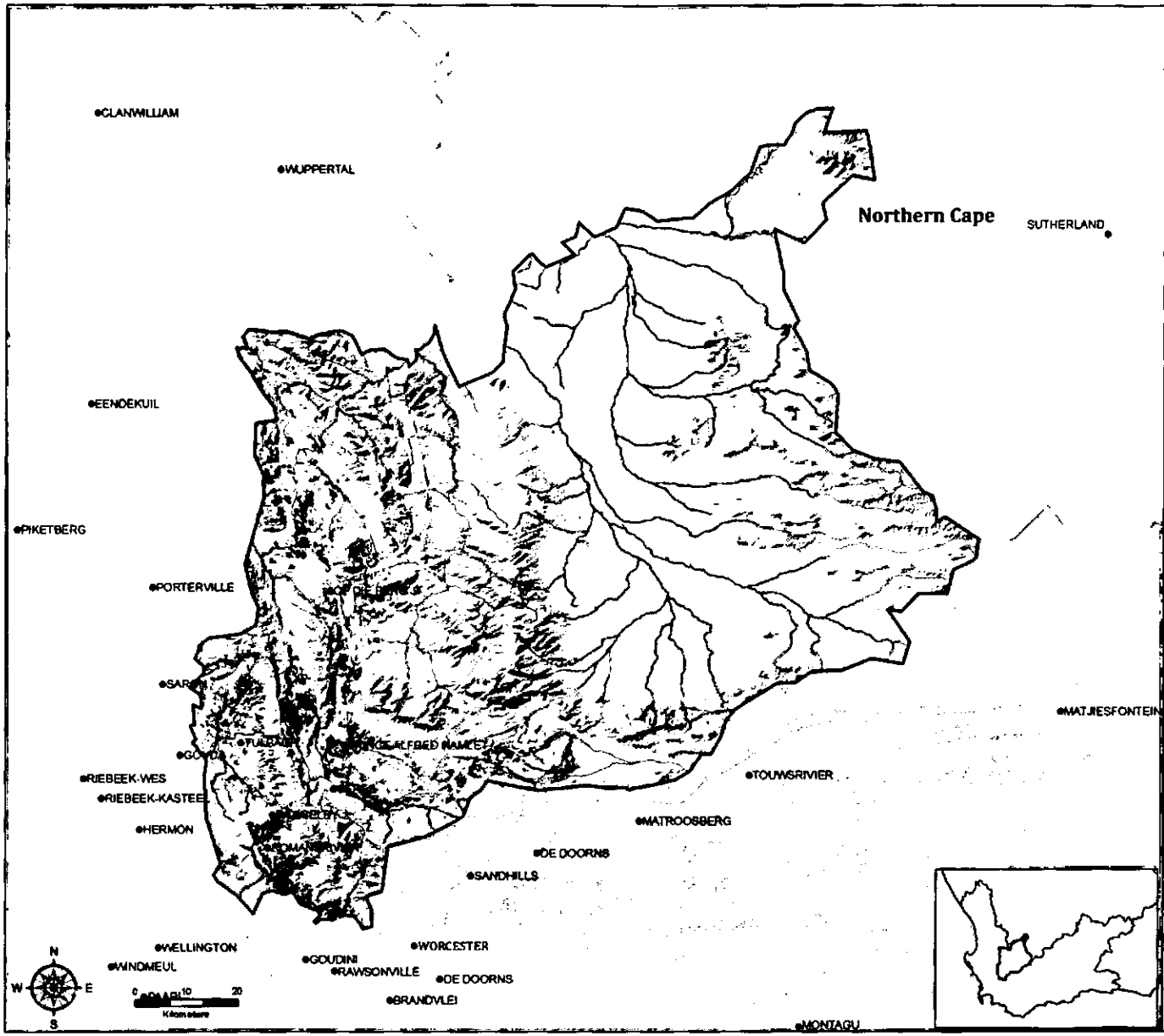
Agricultural Infrastructure

- Abattoir - red meat
- Agro processing plant
- Airfield
- Chicken batteries - broilers
- Chicken batteries - layers
- Cool chain facilities
- Crush pen
- Crush pen and dip tank
- Dairy
- Feedlot - beef
- Fruit packers
- Nursery
- Packhouse
- Piggery
- Shade netting
- Silo bags - Non Commercial
- Silos - Commercial
- Tunnels

Data Source: DoA Survey (2013)
Date created: 2015/02/11

Disclaimer
Liability disclaimed. Use at own risk.

Western Cape Government



Witzenberg

Description

Agricultural land

Legend

- Towns
- Rivers (DWA)
- Highways
- Main and Secondary Roads
- Irrigated
- Dryland

Dryland: 32 246.2 Ha

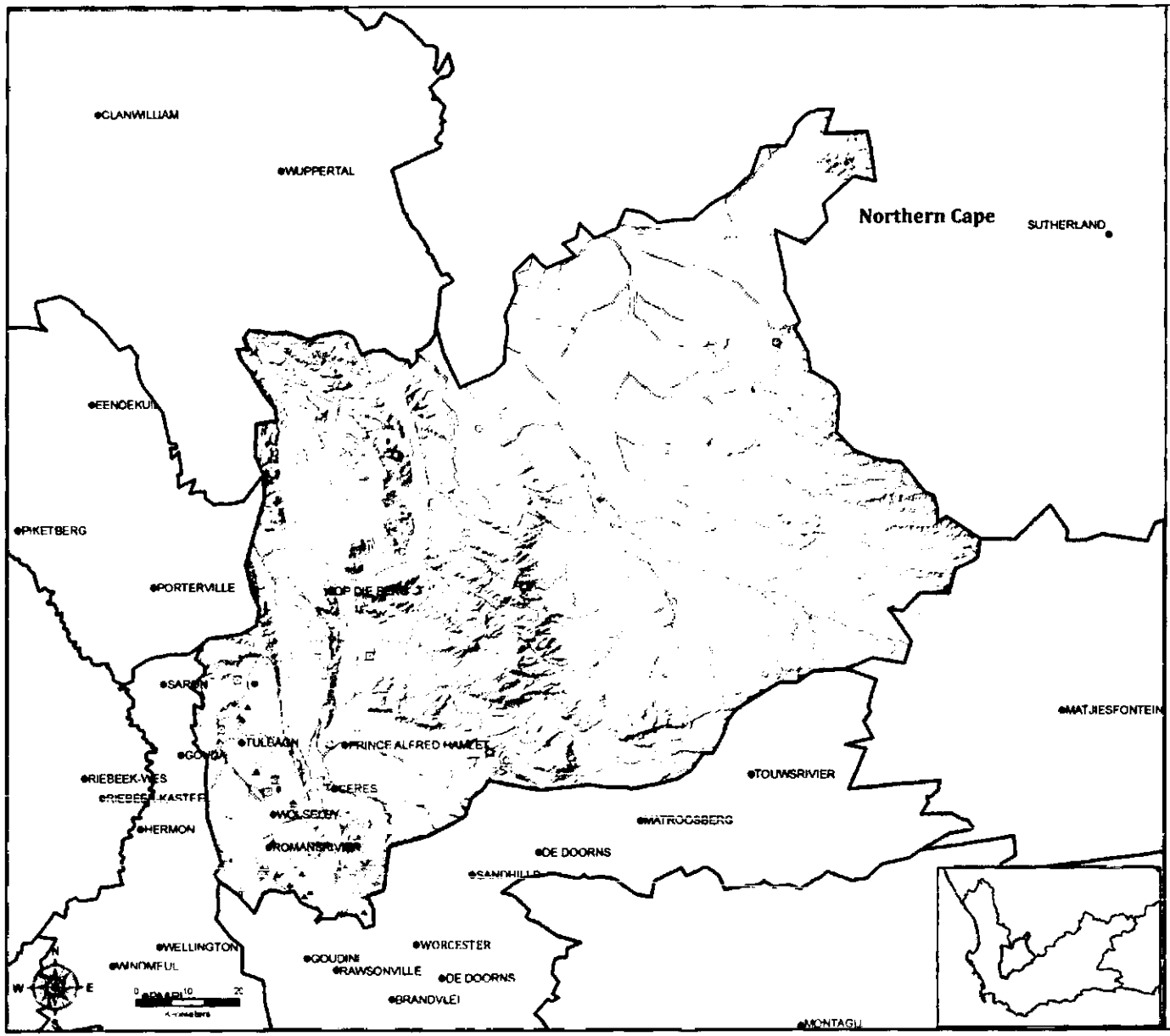
Irrigated: 27 478.4 Ha

Data Source:
DoA Survey (2013)

Date created:
2015/02/11

Disclaimer
Liability disclaimed. Use at own risk.

Western Cape Government



Witzenberg

Description

Agri-Tourism Activities

Legend

- Towns
- Rivers (DWA)
- Highways
- Main and Secondary Roads
- 4x4
- Accommodation
- Birding
- Camping
- Cellars
- Conference/Function
- Eco Tourism
- Fishing
- Farm Market
- Farm Stall
- Hiking
- Horse Riding
- Mountain Biking
- Picnic
- Restaurant

Data Source:

DoA Survey (2013)

Date created:

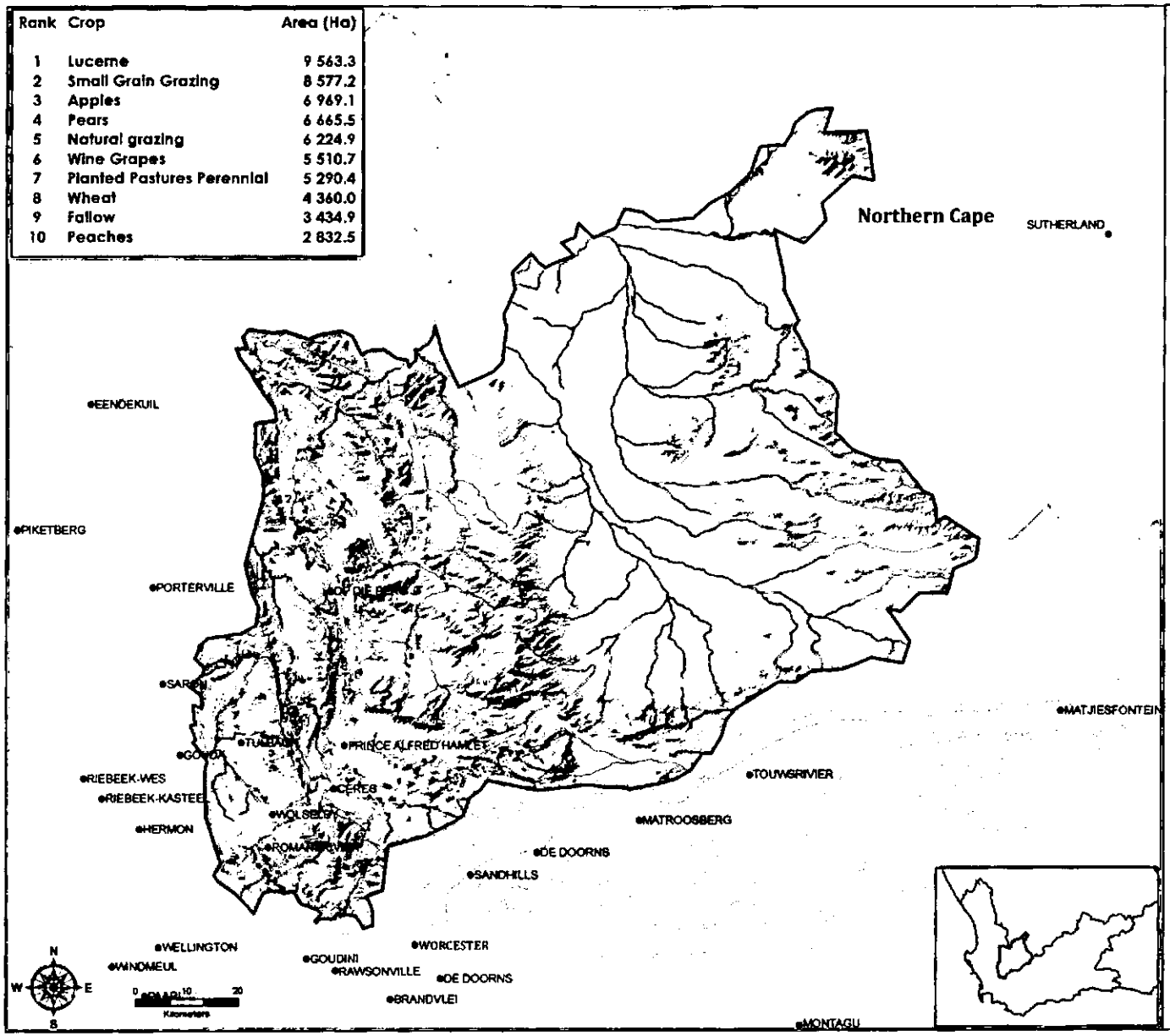
2015/02/11

Disclaimer

Liability disclaimed. Use at own risk.

Western Cape Government

Rank	Crop	Area (Ha)
1	Lucerne	9 563.3
2	Small Grain Grazing	8 577.2
3	Apples	6 969.1
4	Pears	6 665.5
5	Natural grazing	6 224.9
6	Wine Grapes	5 510.7
7	Planted Pastures Perennial	5 290.4
8	Wheat	4 360.0
9	Fallow	3 434.9
10	Peaches	2 832.5



Witzenberg

Description

Top 10 Crops

Legend

- Towns
- Rivers (DWA)
- Highways
- Main and Secondary Roads

Top10 Crops

- Lucerne
- Small grain grazing
- Apples
- Pears
- Natural grazing
- Wine grapes
- Planted pastures (perennial)
- Wheat
- Fallow
- Peaches

Data Source:
DoA Survey (2013)

Date created:
2015/02/11

Disclaimer
Liability disclaimed. Use at own risk.

Western Cape Government

24. PERFORMANCE MONITORING & EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every 5 years in line with Municipal elections, with an annual review of the budget and progress. A Performance Management Policy has been approved by Council and a web-based system is currently used.

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council as included in the IDP will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councilors to provide feedback to their communities on progress with service delivery.

Reporting on achievements are done through a mid-year report and combined in the Annual Performance report included in the Annual Report.

The tables below indicate the following:

- Strategic Map – Strategic Objectives and linkage to Key Performance Areas.
- 5 Year Scorecard - Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2015/2016

Vision	Mission	Municipal Key Performance Area		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1.1	Sustainable provision & maintenance of basic infrastructure
				1.2	Provide for the needs of informal settlements through improved services
		2	Governance	2.1	Support Institutional Transformation & Development
				2.2	Ensure financial viability.
				2.3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3.1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4.1	Support the poor & vulnerable through programmes & policy
				4.2	Create an enabling environment to attract investment & support local economy.

5 YEAR SCORECARD

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2013/14 (14/15 not available at time of tabling)	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Essential Services	Sustainable provision & maintenance of basic infrastructure	TL1	% Expenditure on Maintenace Budget by Technical Directorate	Technical	New	98%	98%	99%	99%	99%
		TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	New	95%	95%	96%	96%	97%
		TL3	Percentage compliance with drinking water quality standards.	Technical	100%	97%	97%	98%	98%	98%
		TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL8	Decrease unaccounted water losses.	Technical	27.5%	23%	21%	18%	16%	14%
		TL9	Decrease unaccounted electricity losses.	Technical	9.6%	9%	9%	8%	8%	8%
		TL10	Kilometres of roads upgraded & rehabilitated	Technical	4.54	2.3	2	3	3	3
	Provide for the needs of informal settlements through improved services	TL11	Number of subsidised serviced sites developed.	Technical	New	150	200	200	150	150
		TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	2	3	3	3	3	2
		TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	2	3	3	3	3	2
		TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	2	3	3	3	3	2
		TL15	Number of subsidised electricity connections installed.	Technical	60	0	185	225	200	200

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2013/14 (14/15 not available at time of tabling)	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Governance	Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	99%	99%	99%	99%	99%	99%
		TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	74%	82%	85%	85%	85%	85%
	Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	24.7	16	16	16	16	16
		TL19	Financial viability expressed as Cost-Coverage ratio	Finance	1.53	1.6	1.6	1.6	1.6	1.6
		TL20	Financial viability expressed outstanding service debtors	Finance	62%	44%	44%	42%	42%	42%
		TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		TL22	Increased revenue collection	Finance	New	96%	97%	97%	98%	98%
		TL23	Percentage of budget spent on maintenance.	Finance	98%	98%	98%	99%	99%	99%
		TL24	Percentage spend of capital budget.	Finance	96%	95%	95%	96%	96%	97%
	To maintain and strengthen relations with International- & inter-governmental partners as well as the local community through the creation of participative structures.	TL25	Number of IDP community meetings held.	Municipal Manager	14	14	14	14	14	14
		TL26	Number of meetings with inter-governmental partners.	Community	9	10	12	12	12	12
Communal Services	Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	3	4	4	4	4	4
		TL28	% Expenditure on Maintenace Budget by Community Directorate	Community	New	98%	98%	99%	99%	99%
		TL29	% Expenditure on Capital Budget by Community Directorate	Community	New	95%	95%	96%	96%	97%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's indigent Policy	Community	2689	2750	2600	2500	2400	2200
		TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	367	380	390	390	400	400
		TL32	Number of social development programmes implemented	Community	15	19	20	20	20	20
		TL33	Number of housing opportunities provided per year.	Community	439	0	185	225	200	200
		TL34	Number of Rental Stock transferred	Community	15	100	120	120	120	120
	Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase Implementation from 14/15 onwards.	Corporate	Implementati on Plan completed	Phase 2 implement	Phase 3 implement	Phase 4 implement	Phase 5 implement	Phase 5 implement
		TL36	Compile & Imlementation of LED Strategy	Community	New	Phase 1 implement	Phase 2 implement	Phase 3 implement	Phase 4 implement	Phase 4 implement

5 YEAR SCORECARD - INDICATOR DEFINITIONS

Ref	Key Performance Indicator	Reporting Directorate	Definitions
TL1	% Expenditure on Maintenace Budget by Technical Directorate	Technical	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Technical Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TL3	Percentage compliance with drinking water quality standards.	Technical	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sanitation services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for waste removal services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL8	Decrease unaccounted water losses.	Technical	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TL9	Decrease unaccounted electricity losses.	Technical	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TL10	Kilometres of roads upgraded & rehabilitated	Technical	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.
TL11	Number of subsidised serviced sites developed.	Technical	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure.
TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	This indicator reflects the number of informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for National KPI.
TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Proxy for National KPI.
TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and on-going area cleaning (litter picking and illegal dumping removal). Proxy for National KPI.
TL15	Number of subsidised electricity connections installed.	Technical	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing/serviced sites projects. Proxy for National KPI.

Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Definitions
Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP.
	TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	This indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. National Key Performance Indicator.
Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times.
	TL19	Financial viability expressed as Cost-Coverage ratio	Finance	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months.
	TL20	Financial viability expressed outstanding service debtors	Finance	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at 30 June 2013.
	TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	TL22	Increased revenue collection	Finance	This indicator reflects the percentage of revenue collected from service accounts delivered.
	TL23	Percentage of budget spent on maintenance.	Finance	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the municipality in total. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL24	Percentage spend of capital budget.	Finance	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
To maintain and strengthen relations with International- & Inter-governmental partners as well as the local community through the creation of participative structures.	TL25	Number of IDP community meetings held.	Municipal Manager	Bi-annual community meetings as per IDP Process Plan held in each of the 7 towns.
	TL26	Number of meetings with inter-governmental partners.	Community	Number of Inter-Governmental meetings attended.
Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	This indicator measures community perception and satisfaction in respect of the access to and maintenance of certain community facilities. The municipality's Community Satisfaction Survey measures public perception around the following number of issues: Access to libraries, access to community halls, access to parks (including maintained open spaces and children play parks), maintenance of parks (including maintained open spaces and children play parks) & access to sport facilities.
	TL28	% Expenditure on Maintenace Budget by Community Directorate	Community	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Community Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL29	% Expenditure on Capital Budget by Community Directorate	Community	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's indigent Policy	Community	Refers to the number of account holders subsidised through the municipality's indigent Policy.
	TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
	TL32	Number of social development programmes implemented	Community	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified and each programme will consist of a number of projects and interventions.
	TL33	Number of housing opportunities provided per year.	Community	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Subsidy Housing which provides a minimum 40m² house.
	TL34	Number of Rental Stock transferred	Community	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.
Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	This indicator measures the following over the 5 year IDP period: Capacitating of Property Office, develop and maintain property register & land Audit implementation Plan that would include well defined phases for implementing annually.
	TL36	Compile & Imlementation of LED Strategy	Community	Measures the implementation of a LED Strategy over the 5 year IDP period. The implementation includes the development of the strategy with well-defined phases for implementing annually over the 5 year period.